

SECTION 1A. In accordance with Articles LXIII and CVII of the Articles of Amendment to the Constitution of the Commonwealth and section 6D of chapter 29 of the General Laws, it is hereby declared that the amounts of revenue set forth in this section by source for the respective funds of the commonwealth for the fiscal year ending June 30, 2008, are necessary and sufficient to provide the means to defray the appropriations and expenditures from such funds for that fiscal year as set forth and authorized in section 2. The comptroller shall keep a distinct account of actual receipts from each such source by each such fund, furnish the executive office for administration and finance and the house and senate committees on ways and means with quarterly statements comparing such receipts with the projected receipts set forth in this section, and include a full statement comparing such actual and projected receipts in the annual report for that fiscal year pursuant to section 12 of chapter 7A of the General Laws. These quarterly and annual reports shall also include detailed statements of any other sources of revenue for the budgeted funds in addition to those specified in this section.

**Fiscal Year 2008 Revenue by Source and Budgeted Fund (in Millions)**

| <b>Source</b>                 | <b>All<br/>Budgeted<br/>Funds*</b> | <b>General<br/>Fund</b> | <b>Highway<br/>Fund</b> | <b>SMART</b> | <b>MBTA</b>  |
|-------------------------------|------------------------------------|-------------------------|-------------------------|--------------|--------------|
| <b>Tax Revenue</b>            |                                    |                         |                         |              |              |
| Alcohol. Bev.                 | 72.0                               | 72.0                    | 0.0                     | 0.0          | 0.0          |
| Cigarettes                    | 426.3                              | 426.3                   | 0.0                     | 0.0          | 0.0          |
| Corporations                  | 1,518.5                            | 1,518.5                 | 0.0                     | 0.0          | 0.0          |
| Deeds                         | 177.0                              | 177.0                   | 0.0                     | 0.0          | 0.0          |
| Estate Inher.                 | 225.0                              | 225.0                   | 0.0                     | 0.0          | 0.0          |
| Financial Institutions        | 254.4                              | 254.4                   | 0.0                     | 0.0          | 0.0          |
| Income                        | 11,604.6                           | 11,604.6                | 0.0                     | 0.0          | 0.0          |
| Insurance                     | 439.9                              | 439.9                   | 0.0                     | 0.0          | 0.0          |
| Motor Fuels                   | 673.8                              | 96.7                    | 576.1                   | 0.0          | 0.0          |
| Public Utils.                 | 132.8                              | 132.8                   | 0.0                     | 0.0          | 0.0          |
| Room Occupancy                | 114.2                              | 74.2                    | 0.0                     | 0.0          | 0.0          |
| Sales-Regular                 | 3,035.7                            | 1,857.7                 | 0.0                     | 537.7        | 640.4        |
| Sales-Meals                   | 631.8                              | 631.8                   | 0.0                     | 0.0          | 0.0          |
| Sales-Mot. Veh.               | 547.9                              | 335.3                   | 0.0                     | 97.0         | 115.6        |
| Miscellaneous                 | 3.7                                | 3.7                     | 0.0                     | 0.0          | 0.0          |
| UI Surcharges                 | 21.5                               | 0.0                     | 0.0                     | 0.0          | 0.0          |
| <b>Total Taxes</b>            | <b>19,879.0</b>                    | <b>17,849.8</b>         | <b>576.1</b>            | <b>634.7</b> | <b>756.0</b> |
| SBAB Transfer                 | (634.7)                            | 0.0                     | 0.0                     | (634.7)      | 0.0          |
| MBTA Transfer                 | (756.0)                            | 0.0                     | 0.0                     | 0.0          | (756.0)      |
| Pension Transfer              | (1,398.6)                          | (1,398.6)               | 0.0                     | 0.0          | 0.0          |
| <b>Total Taxes For Budget</b> | <b>17,089.7</b>                    | <b>16,451.2</b>         | <b>576.1</b>            | <b>0.0</b>   | <b>0.0</b>   |
| <b>Non-Tax Revenue</b>        |                                    |                         |                         |              |              |
| Federal Reimbursements        | 6,263.5                            | 6,256.6                 | 2.1                     | 0.0          | 0.0          |
| Departmental Revenues         | 2,413.0                            | 1,900.2                 | 417.1                   | 0.0          | 0.0          |
| Consolidated Transfers        | 815.8                              | 1,041.1                 | (0.4)                   | 0.0          | 0.0          |
| <b>GRAND TOTAL</b>            | <b>26,582.0</b>                    | <b>25,649.1</b>         | <b>994.9</b>            | <b>0.0</b>   | <b>0.0</b>   |

\* Includes revenue deposited into the Workforce Training Fund, Mass Tourism Fund, Inland Fish and Game Fund, and Stabilization Fund.

**SECTION 1B.** The comptroller shall keep a distinct account of actual receipts of non-tax revenues by each department, board, commission or institution to furnish the executive office for administration and finance and the house and senate committees on ways and means with quarterly statements comparing such receipts with projected receipts set forth herein and to include a full statement comparing such receipts with projected receipts in the annual report for fiscal year 2008 pursuant to section 12 of chapter 7A of the General Laws. The quarterly and annual reports shall also include detailed statements of any other sources of revenue for the budgeted funds in addition to those specified in this section.

| Source   | Unrestricted Non-Tax Revenue | Restricted Non-Tax Revenue | Total Non-Tax Revenue |
|--|------------------------------|----------------------------|-----------------------|
| Appeals Court  | 485,478                      |                            | 485,478               |
| Appellate Tax Board                                  | 1,792,335                    | 300,000                    | 2,092,335             |
| Berkshire Community College                          | 423,000                      |                            | 423,000               |
| Board of Higher Education                            | 350,000                      |                            | 350,000               |
| Board of Library Commissioners                       | 2,000                        | -                          | 2,000                 |
| Bridgewater State College                            | 4,732,478                    | -                          | 4,732,478             |
| Bristol Community College                            | 581,496                      | -                          | 581,496               |
| Bunker Hill Community College                        | 1,300,000                    | -                          | 1,300,000             |
| Bureau of State Office Buildings                     | 148,000                      | -                          | 148,000               |
| Cape Cod Community College                           | 505,200                      | -                          | 505,200               |
| Civil Service Commission                             | 19,200                       | -                          | 19,200                |
| Committee for Public Counsel Services                | 6,636,988                    | 750,000                    | 7,386,988             |
| Criminal History Systems Board                       | 5,491,424                    | -                          | 5,491,424             |
| Criminal Justice Training Council                    | 1,500                        | 1,363,500                  | 1,365,000             |
| Department of Agricultural Resources                 | 4,361,406                    | -                          | 4,361,406             |
| Department of Conservation & Recreation              | 10,761,514                   | 8,161,916                  | 18,923,430            |
| Department of Correction                             | 11,023,970                   | 5,600,000                  | 16,623,970            |
| Department of Early Education And Care               | 194,442,398                  | -                          | 194,442,398           |
| Department of Education                              | 7,896,800                    | -                          | 7,896,800             |
| Department of Elder Affairs                          | 1,301,722,121                | -                          | 1,301,722,121         |
| Department of Environmental Protection               | 42,026,822                   | 1,200,000                  | 43,226,822            |
| Department of Fire Services                          | 11,346,546                   | 300,000                    | 11,646,546            |
| Department of Fish and Game                          | 14,214,700                   | 217,989                    | 14,432,689            |
| Department of Housing and Community Development      | 2,602,560                    | 2,334,014                  | 4,936,574             |
| Department of Industrial Accidents                   | 20,735,488                   | -                          | 20,735,488            |
| Department of Labor                                  | 1,610,930                    | 152,850                    | 1,763,780             |
| Department of Mental Health                          | 115,423,619                  | 125,000                    | 115,548,619           |
| Department of Mental Retardation                     | 441,581,553                  | 100,000                    | 441,681,553           |
| Department of Public Health                          | 85,439,075                   | 60,319,224                 | 145,758,299           |
| Department of Public Safety                          | 17,148,040                   | 1,898,600                  | 19,046,640            |
| Department of Revenue                                | 225,740,293                  | 19,887,280                 | 245,627,573           |
| Department of Social Services                        | 224,429,445                  | 5,000,000                  | 229,429,445           |
| Department of State Police                           | 792,200                      | 23,966,200                 | 24,758,400            |
| Department of Transitional Assistance                | 403,217,401                  | 7,000,000                  | 410,217,401           |
| Department of Veterans' Services                     | 15,000                       | 300,000                    | 315,000               |
| Department of Workforce Development                  | 206,100                      | -                          | 206,100               |
| Department of Youth Services                         | 6,081,190                    |                            | 6,081,190             |
| Division of Administrative Law Appeals               | 86,000                       | -                          | 86,000                |
| Division of Banks                                    | 15,695,355                   | -                          | 15,695,355            |
| Division of Capital Asset Management and Maintenance | 18,424,340                   | 16,398,500                 | 34,822,840            |
| Division of Health Care Finance and Policy           | 16,325,859                   | -                          | 16,325,859            |
| Division of Insurance                                | 66,304,069                   | -                          | 66,304,069            |
| Division of Professional Licensure                   | 14,208,490                   | -                          | 14,208,490            |
| Division of Standards                                | 1,366,200                    | 818,900                    | 2,185,100             |
| Executive Office for Administration & Finance        | 9,767,474                    | 1,000,000                  | 10,767,474            |
| Executive Office of Energy Affairs                   | 16,094,538                   | 75,000                     | 16,169,538            |
| Executive Office of Environmental Affairs            | 4,971,463                    | 625,000                    | 5,596,463             |
| Executive Office of Health and Human Services        | 3,614,436,166                | 225,000,000                | 3,839,436,166         |
| Executive Office of Transportation and Public Works  | 668,512                      | 27,344                     | 695,856               |
| Fitchburg State College                              | 2,551,000                    | -                          | 2,551,000             |
| Framingham State College                             | 3,461,214                    | -                          | 3,461,214             |
| George Fingold Library                               | 200                          | 20,000                     | 20,200                |
| Governor's Office                                    | 2,000                        | -                          | 2,000                 |
| Greenfield Community College                         | 436,846                      |                            | 436,846               |

| Source  | Unrestricted Non-Tax Revenue | Restricted Non-Tax Revenue | Total Non-Tax Revenue |
|---|------------------------------|----------------------------|-----------------------|
| Group Insurance Commission                      | 235,771,017                  | -                          | 235,771,017           |
| Holyoke Community College                       | 720,000                      | -                          | 720,000               |
| Human Resources Division                        | 654,295                      | 1,577,500                  | 2,231,795             |
| Information Technology Division                 | 1,150                        | 479,350                    | 480,500               |
| Lottery Commission                              | 184,372,362                  | 938,681,302                | 1,123,053,664         |
| Mass Aeronautics Commission                     | 422,850                      | -                          | 422,850               |
| Mass Bay Community College                      | 1,039,000                    | -                          | 1,039,000             |
| Mass College of Liberal Arts                    | 1,375,715                    | -                          | 1,375,715             |
| Mass Commission for the Blind                   | 3,809,200                    | -                          | 3,809,200             |
| Mass Commission for the Deaf & Hard of Hearing  | 148,000                      | 175,000                    | 323,000               |
| Mass Highway                                    | 8,565,000                    | 7,000,000                  | 15,565,000            |
| Mass Maritime Academy                           | 1,200,000                    | -                          | 1,200,000             |
| Mass Rehabilitation Commission                  | 3,370,395                    | -                          | 3,370,395             |
| Massachusetts Commission Against Discrimination | 140,040                      | 1,947,510                  | 2,087,550             |
| Massachusetts Emergency Management Agency       | 766,274                      | -                          | 766,274               |
| Massasoit Community College                     | 1,086,550                    | -                          | 1,086,550             |
| Merit Rating Board                              | 32,000                       | -                          | 32,000                |
| Middlesex Community College                     | 606,911                      | -                          | 606,911               |
| Military Division                               | 1,000                        | 1,327,000                  | 1,328,000             |
| Mt Wachusett Community College                  | 454,715                      | -                          | 454,715               |
| North Shore Community College                   | 922,000                      | -                          | 922,000               |
| Northern Essex Community College                | 820,000                      | -                          | 820,000               |
| Office for Ratepayer Advocacy                   | 1,685,200                    | -                          | 1,685,200             |
| Office of Campaign and Political Finance        | 32,250                       | -                          | 32,250                |
| Office of the State Comptroller                 | (508,892,853)                | -                          | (508,892,853)         |
| Office of the Attorney General                  | 8,353,494                    | 450,000                    | 8,803,494             |
| Office of the Chief Medical Examiner            | 44                           | 1,300,000                  | 1,300,044             |
| Office of the Inspector General                 |                              | 493,819                    | 493,819               |
| Office of the State Treasurer                   | 400,193,600                  | -                          | 400,193,600           |
| Operational Services Division                   | 533,850                      | 1,358,000                  | 1,891,850             |
| Parole Board                                    | 20,000                       | 600,000                    | 620,000               |
| Quinsigamond Community College                  | 420,000                      | -                          | 420,000               |
| Registry of Motor Vehicles                      | 431,320,000                  | -                          | 431,320,000           |
| Roxbury Community College                       | 450,000                      | 529,843                    | 979,843               |
| Salem State College                             | 3,500,550                    | -                          | 3,500,550             |
| Secretary of the Commonwealth                   | 207,639,318                  | 80,000                     | 207,719,318           |
| Sex Offender Registry Board                     | 210,000                      | -                          | 210,000               |
| Sheriff's Department Berkshire                  | 87,635                       | 150,000                    | 237,635               |
| Sheriff's Department Essex                      | 660,361                      | 2,000,000                  | 2,660,361             |
| Sheriff's Department Franklin                   | 67,242                       | 1,400,000                  | 1,467,242             |
| Sheriff's Department Hampden                    | 362,750                      | 1,518,345                  | 1,881,095             |
| Sheriff's Department Hampshire                  | -                            | 163,000                    | 163,000               |
| Sheriff's Department Middlesex                  | 132,000                      | 1,000,000                  | 1,132,000             |
| Sheriff's Department Worcester                  | 178,300                      | -                          | 178,300               |
| Soldiers' Home in Holyoke                       | 12,919,764                   | 450,442                    | 13,370,206            |
| Soldiers' Home in Massachusetts                 | 10,745,136                   | 325,661                    | 11,070,797            |
| Springfield Technical Community College         | 1,200,780                    | -                          | 1,200,780             |
| State Racing Commission                         | 2,200,843                    | -                          | 2,200,843             |
| Supreme Judicial Court                          | 2,854,929                    | -                          | 2,854,929             |
| Trial Court                                     | 73,222,065                   | 40,000,000                 | 113,222,065           |
| University of Massachusetts                     | 53,000,000                   | -                          | 53,000,000            |
| Westfield State College                         | 3,902,800                    | -                          | 3,902,800             |
| Worcester State College                         | 3,000,000                    | -                          | 3,000,000             |
| <b>Total Non-tax Revenue</b>                    | <b>8,106,366,528</b>         | <b>1,385,948,089</b>       | <b>9,492,314,617</b>  |

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**JUDICIARY.**


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**Supreme Judicial Court.**

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| 0320-0003 | For the operation of the supreme judicial court, including salaries of the chief justice and the 6 associate justices ..... | \$7,538,951 |
| 0320-0010 | For the operation of the clerk's office of the supreme judicial court for Suffolk county .....                              | \$1,188,510 |
| 0321-0001 | For the operation of the commission on judicial conduct .....   | \$565,278   |
| 0321-0100 | For the services of the board of bar examiners .....  | \$1,087,055 |

**Committee for Public Counsel Services.**

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| 0321-1500 | For the operation of the committee for public counsel services as authorized by chapter 211D of the General Laws; provided, that the committee shall submit a report to the clerks of the house of representatives and senate, not later than January 31, 2008 that shall include, but not be limited to the following: (a) the number of clients assisted by the committee in the prior fiscal year; (b) any proposed expansion of legal services delineated by type of service, target population, and cost; (c) the total number of persons who received legal services by the committee, by type of case and geographic location; (d) the costs for services rendered per client, by type of case and geographic location; (e) the amount paid, if any, to the committee by clients for services rendered by type of case and geographic location; (f) the average cost for services rendered by the committee by type of case and (g) the average number of hours spent per attorney or staff per type of case..... | \$17,916,411  |
| 0321-1510 | For compensation paid to private counsel assigned to criminal and civil cases under subsection (b) of section 6 of chapter 211D of the General Laws, pursuant to section 11 of said chapter 211D; provided, that not more than \$2,000,000 of the sum appropriated in this item may be expended for services rendered before fiscal year 2008 .....  | \$119,763,305 |
| 0321-1513 | For the expansion of the public defender division pursuant to chapter 54 of the acts of 2005; provided, that the committee shall submit a report to the house and senate committees on ways and means not later than January 31, 2008 on the progress of said expansion; provided further, said report shall include the following: (1) the number of offices that have been opened, (2) the number of staff hired to work in the district offices; and (3) the estimated savings the commonwealth has realized from having said cases assigned to public defenders as opposed to being assigned to private bar advocates; and provided further, that no funds from this appropriation shall support existing costs associated with line item 0321-1500 .....  | \$8,846,605   |
| 0321-1518 | The chief counsel for the committee for public services may expend an amount not to exceed \$750,000 from revenues collected from fees charged for attorney representation of indigent clients .....   | \$750,000     |
| 0321-1520 | For fees and costs as defined in section 27A of chapter 261 of the General Laws, as ordered by a justice of the appeals court or a justice of a department of the trial court of the commonwealth on behalf of indigent  |               |

persons, as defined in said section 27A of said chapter 261; provided, that not more than \$1,000,000 of the sum appropriated in this item may be expended for services rendered before fiscal year 2008 ..... \$8,456,513

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| 0321-1600 | For the Massachusetts Legal Assistance Corporation to provide legal representation for indigent or otherwise disadvantaged residents of the commonwealth; provided, that notwithstanding section 9 of chapter 221A of the General Laws, \$1,204,604 shall be expended for the disability benefits project, \$544,286 shall be expended for the Medicare Advocacy Project, and \$2,490,993 shall be expended for the Battered Women's Legal Assistance Project; provided further, that the corporation shall submit a report to the house and senate committees on ways and means not later than January 30, 2008 that shall include, but not be limited to the following: (a) the number of persons whom the programs funded by the corporation assisted in the prior fiscal year; (b) any proposed expansion of legal services delineated by type of service, target population, and cost; and (c) the total number of indigent or otherwise disadvantaged residents of the commonwealth who received services of the corporation, by type of case and geographic location; and provided further, that the corporation may contract with any organization for the purpose of providing the representation ..... \$9,470,424 |
| 0321-2000 | For the operation of the mental health legal advisors committee and for certain programs for the indigent mentally ill, as provided in section 34E of chapter 221 of the General Laws ..... \$753,248  |
| 0321-2100 | For the Massachusetts correctional legal services committee ..... \$820,000  |
| 0321-2205 | For the expenses of the social law library located in Suffolk county ..... \$1,979,671   |

### **Appeals Court.**

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| 0322-0100 | For the appeals court, including the salaries, traveling allowances and expenses of the chief justice, recall judges and the associate justices ..... \$10,616,684 |
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### **Trial Court.**

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|-----------|--|
| 0330-0101 | For the salaries of the justices of the superior court department of the trial court ..... \$10,670,677          |
| 0330-0102 | For the salaries of the justices of the district court department of the trial court ..... \$20,048,415          |
| 0330-0103 | For the salaries of the justices of the probate and family court department of the trial court ..... \$6,464,067 |
| 0330-0104 | For the salaries of the justices of the land court department of the trial court ..... \$760,943                 |
| 0330-0105 | For the salaries of the justices of the Boston municipal court ..... \$3,743,635                                 |
| 0330-0106 | For the salaries of the justices of the housing court department of the trial court ..... \$1,277,548            |
| 0330-0107 | For the salaries of the justices of the juvenile court department of the trial court ..... \$5,177,161           |

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|-----------|---|---------------|
| 0330-0300 | For the central administration of the trial court, including costs associated with trial court non-employee services, trial court dental and vision health plan agreement, jury expenses, trial court law libraries, statewide telecommunications, private and municipal court rental and leases, operation of courthouse facilities, rental of county court facilities, witness fees, printing expenses, equipment maintenance and repairs, court interpreter program, and insurance and chargeback costs; provided, that funds may be expended for the judicial training institute; provided further, that the chief justice for administration and management shall expend funds for the purposes of acquiring, through a lease agreement, suitable space in the town of Belchertown for the district court of eastern Hampshire by October 1, 2008; provided further, that funds from this item or any other item shall not be expended for the cost associated with the district court of eastern Hampshire, unless said division is located in the town of Belchertown as of said date; provided further, notwithstanding any general or special law to the contrary, all criminal and civil business within the eastern Hampshire district court jurisdiction shall be conducted in the town of Belchertown as of said date; provided further, that the chief justice shall submit a report to the house and senate committees on ways and means not later than September 1, 2007 detailing the status of said lease agreement; provided further, that 50 per cent of all fees payable pursuant to Massachusetts Rules of Criminal Procedure 15(d) and 30(c)(8) shall be paid from this item; provided further, that notwithstanding section 9A of chapter 30, or any general or special law to the contrary, the rights afforded to a veteran, pursuant to said section 9A of said chapter 30, shall also be afforded to any veteran, as so defined, who holds a trial court office or position in the service of the commonwealth not classified under chapter 31, other than an elective office, an appointive office for a fixed term or an office or position under section 7 of chapter 30, and who (1) has held the office or position for not less than 1 year and (2) has 30 years of total creditable service to the commonwealth, as defined in chapter 32; provided further, that not less than \$100,000 shall be expended for the changing lives through literature program; provided further, that not less than \$100,000 shall be expended from this item for a contract with Massachusetts General Hospital for a research program on abused children; provided further, that the trial court shall submit a report to the victim and witness assistance board detailing the amount of assessments imposed within each court by a justice or clerk-magistrate during the previous calendar year pursuant to section 8 of chapter 258B of the General Laws; provided further, that the report shall include, but not be limited to, the number of cases in which the assessment was reduced or waived by a judge or clerk-magistrate within the courts; provided further, that the report shall be submitted to the victim and witness assistance board on or before January 14, 2008 ..... | \$131,912,460 |
| 0330-0317 | For the operation and expenses of the Massachusetts sentencing commission, pursuant to chapter 211E of the General Laws .....   | \$234,170     |
| 0330-0318 | For the Boston municipal court to fund treatment coordinators and support services for intensive probation, supervision and treatment initiatives to treat nonviolent, substance-abusing offenders .....  | \$200,000     |
| 0330-0410 | For alternative dispute resolution services for the trial court; provided, that the services shall be made available to the extent possible in connection with child care, protection and custody proceedings in juvenile and probate courts .....  | \$967,326     |
| 0330-0441 | For permanency mediation services in the probate and juvenile courts .....  | \$540,000     |

- 0330-3200 For the court security program, including personnel and expenses; provided, that the chief justice for administration and management shall submit a report to the house and senate committees on ways and means not later than January 31, 2008, detailing the number of court officers and security personnel located in each trial court of the commonwealth.....\$59,614,924
- 0330-3333 The chief justice for administration and management may expend an amount not to exceed \$20,000,000 from fees charged and collected pursuant to section 3 of chapter 90C, chapter 185, section 22 of chapter 218 and sections 2, 4A, 4C, 39 and 40 of chapter 262 of the General Laws; provided, that any expenditures or allocations shall be made in accordance with schedules submitted to the house and senate committees on ways and means 30 days before the expenditures or allocations are made; provided further, that said schedule detailing the full allotment of said \$20,000,000 shall be submitted to the House and Senate Committees on Ways and Means no later than February 1, 2008; provided further, that the only revenue available for expenditure in this item for fiscal year 2008 shall be revenue collected from the fees in excess of the amount collected and deposited into the General Fund in fiscal year 2003 from the fees; provided further, that of said \$20,000,000, \$4,000,000 may be transferred to line item 0330-3200 for the operation of the court security program; provided further, that the fees shall continue to be transmitted to the treasurer for deposit into the General Fund before the expenditure authorized by this item; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of revenues and related expenditures, the chief justice may incur expenses and the comptroller shall certify for payments amounts not to exceed the lower of one half of this authorization or the most recent revenue estimate therefor as reported in the state accounting system .....\$20,000,000
- 0330-3334 The chief justice for administration and management may expend an amount not to exceed \$20,000,000 from fees charged and collected pursuant to section 87A of chapter 276 of the General Laws; provided, that the chief justice shall expend or allocate funds from this item only to the district court and Boston Municipal Court departments of the trial court for the operation of those departments; provided further, that any expenditures or allocations shall be made in accordance with schedules submitted to the house and senate committees on ways and means 30 days before the expenditures or allocations are made; provided further, that said schedule detailing the full allotment of said \$20,000,000 shall be submitted to the House and Senate Committees on Ways and Means no later than February 1, 2008; provided however, that the chief justice shall allocate or expend the funds authorized in this item in a manner that accounts for the individual district court's compliance with section 13 of chapter 300 of the acts of 2002; and provided further, that the fees shall continue to be transmitted to the treasurer for deposit into the General Fund before the expenditure authorized by this item .....\$20,000,000
- 0330-3337 For additional expenses associated with the operation of the trial court; provided, that these funds may be transferred to all line items of the trial court department by the chief justice of administration and management; and provided further, that any expenditures or allocations shall be made in accordance with schedules submitted to the house and senate committees on ways and means 30 days before the expenditures or allocations are made .....\$19,007,323

**Superior Court Department.**

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| 0331-0100 | For the administrative office of the superior court department .....   | \$6,248,393 |
| 0331-0300 | For medical malpractice tribunals established in accordance with the provisions of section 60B of chapter 231 of the General Laws .....  | \$59,323    |
| 0331-2100 | For the Barnstable superior court; provided, that the clerk of the court shall have responsibility for the internal administration of his office, including personnel, staff services and record keeping ..... | \$716,338   |
| 0331-2200 | For the Berkshire superior court; provided, that the clerk of the court shall have responsibility for the internal administration of his office, including personnel, staff services and record keeping .....  | \$201,536   |
| 0331-2300 | For the Bristol superior court; provided, that the clerk of the court shall have responsibility for the internal administration of his office, including personnel, staff services and record keeping .....    | \$858,760   |
| 0331-2400 | For the Dukes superior court; provided, that the clerk of the court shall have responsibility for the internal administration of his office, including personnel, staff services and record keeping .....      | \$160,515   |
| 0331-2500 | For the Essex superior court; provided, that the clerk of the court shall have responsibility for the internal administration of his office, including personnel, staff services and record keeping .....      | \$1,447,990 |
| 0331-2600 | For the Franklin superior court; provided, that the clerk of the court shall have responsibility for the internal administration of his office, including personnel, staff services and record keeping .....   | \$299,747   |
| 0331-2700 | For the Hampden superior court; provided, that the clerk of the court shall have responsibility for the internal administration of his office, including personnel, staff services and record keeping .....    | \$1,288,286 |
| 0331-2800 | For the Hampshire superior court; provided, that the clerk of the court shall have responsibility for the internal administration of his office, including personnel, staff services and record keeping .....  | \$310,264   |
| 0331-2900 | For the Middlesex superior court; provided, that the clerk of the court shall have responsibility for the internal administration of his office, including personnel, staff services and record keeping .....  | \$3,232,440 |
| 0331-3000 | For the Nantucket superior court; provided, that the clerk of the court shall have responsibility for the internal administration of his office, including personnel, staff services and record keeping .....  | \$135,265   |
| 0331-3100 | For the Norfolk superior court; provided, that the clerk of the court shall have responsibility for the internal administration of his office, including personnel, staff services and record keeping .....    | \$1,186,622 |
| 0331-3200 | For the Plymouth superior court; provided, that the clerk of the court shall have responsibility for the internal administration of his office, including personnel, staff services and record keeping .....   | \$1,087,829 |

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| 0331-3300 | For the Suffolk superior civil court; provided, that the clerk of the court shall have responsibility for the internal administration of his office, including personnel, staff services and record keeping .....    | \$2,974,243 |
| 0331-3400 | For the Suffolk superior criminal court; provided, that the clerk of the court shall have responsibility for the internal administration of his office, including personnel, staff services and record keeping ..... | \$1,940,875 |
| 0331-3404 | For an education and community outreach pilot program to be administered in the Suffolk superior court .....   | \$178,902   |
| 0331-3500 | For the Worcester superior court; provided, that the clerk of the court shall have responsibility for the internal administration of his office, including personnel, staff services and record keeping .....        | \$1,070,743 |

#### **District Court Department.**

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| 0332-0100 | For the administrative office of the district court department, including a civil conciliation program ..... | \$858,068   |
| 0332-1100 | For the first district court of Barnstable .....   | \$536,692   |
| 0332-1200 | For the second district court of Barnstable at Orleans .....   | \$385,694   |
| 0332-1203 | For the third district court of Barnstable at Falmouth .....   | \$385,344   |
| 0332-1300 | For the district court of northern Berkshire at Adams, North Adams and Williamstown .....                    | \$272,317   |
| 0332-1400 | For the district court of central Berkshire at Pittsfield .....  | \$419,655   |
| 0332-1500 | For the district court of southern Berkshire at Great Barrington and Lee .....                               | \$232,106   |
| 0332-1600 | For the first district court of Bristol at Taunton .....   | \$706,373   |
| 0332-1700 | For the second district court of Bristol at Fall River .....   | \$876,214   |
| 0332-1800 | For the third district court of Bristol at New Bedford .....   | \$946,315   |
| 0332-1900 | For the fourth district court of Bristol at Attleboro .....  | \$583,774   |
| 0332-2000 | For the district court of Edgartown .....  | \$169,016   |
| 0332-2100 | For the first district court of Essex at Salem .....   | \$698,915   |
| 0332-2300 | For the third district court of Essex at Ipswich .....   | \$197,955   |
| 0332-2400 | For the central district court of northern Essex at Haverhill .....  | \$594,818   |
| 0332-2500 | For the district court of eastern Essex at Gloucester .....  | \$298,508   |
| 0332-2600 | For the district court of Lawrence .....   | \$1,095,147 |
| 0332-2700 | For the district court of southern Essex at Lynn .....   | \$806,500   |
| 0332-2800 | For the district court of Newburyport .....  | \$491,593   |

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| 0332-2900 | For the district court of Peabody .....                                | \$502,084   |
| 0332-3000 | For the district court of Greenfield .....                             | \$341,966   |
| 0332-3100 | For the district court of Orange .....                                 | \$281,048   |
| 0332-3200 | For the district court of Chicopee .....                               | \$418,616   |
| 0332-3300 | For the district court of Holyoke .....                                | \$438,297   |
| 0332-3400 | For the district court of eastern Hampden at Palmer .....              | \$301,552   |
| 0332-3500 | For the district court of Springfield .....                            | \$1,706,366 |
| 0332-3600 | For the district court of western Hampden at Westfield .....           | \$287,861   |
| 0332-3700 | For the district court of Hampshire at Northampton .....               | \$619,005   |
| 0332-3800 | For the district court of eastern Hampshire at Belchertown .....       | \$165,631   |
| 0332-3900 | For the district court of Lowell .....                                 | \$1,205,584 |
| 0332-4000 | For the district court of Somerville .....                             | \$1,129,155 |
| 0332-4100 | For the district court of Newton .....                                 | \$366,447   |
| 0332-4200 | For the district court of Marlborough .....                            | \$296,888   |
| 0332-4300 | For the district court of Natick .....                                 | \$418,616   |
| 0332-4400 | For the first district court of eastern Middlesex at Malden .....      | \$574,505   |
| 0332-4500 | For the second district court of eastern Middlesex at Waltham .....    | \$487,954   |
| 0332-4600 | For the third district court of eastern Middlesex at Cambridge .....   | \$1,223,279 |
| 0332-4700 | For the fourth district court of eastern Middlesex at Woburn .....     | \$675,132   |
| 0332-4800 | For the first district court of northern Middlesex at Ayer .....       | \$368,553   |
| 0332-4900 | For the first district court of southern Middlesex at Framingham ..... | \$774,063   |
| 0332-5000 | For the district court of central Middlesex at Concord .....           | \$389,025   |
| 0332-5100 | For the district court of Nantucket .....                              | \$120,335   |
| 0332-5200 | For the district court of northern Norfolk at Dedham .....             | \$554,723   |
| 0332-5300 | For the district court of East Norfolk at Quincy .....                 | \$1,565,700 |
| 0332-5400 | For the district court of western Norfolk at Wrentham .....            | \$466,815   |
| 0332-5500 | For the district court of southern Norfolk at Stoughton .....          | \$604,626   |
| 0332-5600 | For the municipal court of Brookline .....                             | \$345,274   |

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| 0332-5700 | For the district court of Brockton .....  | \$1,113,955 |
| 0332-5800 | For the second district court of Plymouth at Hingham .....  | \$636,849   |
| 0332-5900 | For the third district court of Plymouth at Plymouth .....  | \$790,980   |
| 0332-6000 | For the fourth district court of Plymouth at Wareham .....  | \$666,744   |
| 0332-6300 | For the district court of Chelsea; provided, that notwithstanding the provisions of any general or special law to the contrary, said district court shall be the permanent location for the northern trial session to handle six person jury cases; provided further, that all personnel within said district court whose duties relate to said northern trial session shall report to the clerk magistrate of said district court; and provided further, that the clerk magistrate shall utilize whatever space within the facility-at-large he deems necessary to comply with S.J.C. Rule 3:12, Canon 3(A)6 ..... | \$831,083   |
| 0332-6900 | For the central district court of Worcester .....   | \$1,534,374 |
| 0332-7000 | For the district court of Fitchburg .....   | \$502,366   |
| 0332-7100 | For the district court of Leominster .....  | \$395,211   |
| 0332-7200 | For the district court of Winchendon .....  | \$137,821   |
| 0332-7300 | For the first district court of northern Worcester at Gardner .....   | \$351,555   |
| 0332-7400 | For the first district court of eastern Worcester at Westborough .....  | \$399,279   |
| 0332-7500 | For the second district court of eastern Worcester at Clinton .....   | \$275,209   |
| 0332-7600 | For the district court of southern Worcester at Dudley .....  | \$475,146   |
| 0332-7700 | For the second district court of southern Worcester at Uxbridge .....   | \$316,362   |
| 0332-7800 | For the third district court of southern Worcester at Milford .....   | \$302,513   |
| 0332-7900 | For the district court of western Worcester at East Brookfield .....  | \$316,156   |

#### **Probate and Family Court Department.**

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| 0333-0002 | For the administrative office of the probate and family court department .....         | \$1,307,828 |
| 0333-0100 | For the Barnstable probate court .....   | \$981,581   |
| 0333-0150 | For the operation of a child and parents program in the Barnstable probate court ..... | \$79,495    |
| 0333-0200 | For the Berkshire probate court .....  | \$515,505   |
| 0333-0300 | For the Bristol probate court .....  | \$1,619,752 |
| 0333-0400 | For the Dukes probate court .....  | \$122,327   |
| 0333-0500 | For the Essex probate court .....  | \$1,305,319 |

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| 0333-0600 | For the Franklin probate court .....   | \$519,668   |
| 0333-0700 | For the Hampden probate court .....  | \$2,607,285 |
| 0333-0711 | For the operation of the Berkshire, Franklin, Hampden and Hampshire family court clinic to be administratively located in the city of Springfield and to serve the Berkshire, Franklin, Hampden and Hampshire divisions of the probate court .....   | \$39,748    |
| 0333-0800 | For the Hampshire probate court .....  | \$645,228   |
| 0333-0900 | For the Middlesex probate court .....  | \$3,377,715 |
| 0333-0911 | For the Middlesex probate court family services clinic .....   | \$193,762   |
| 0333-0913 | For the Middlesex community access program of community outreach and education; provided, that the program shall be targeted at low income persons who experience educational and language barriers to court access; and provided further, that the program shall be administered by the register of probate of Middlesex county .....       | \$191,719   |
| 0333-1000 | For the Nantucket probate court .....  | \$175,577   |
| 0333-1100 | For the Norfolk probate court .....  | \$1,515,401 |
| 0333-1111 | For the Norfolk probate court family services clinic .....   | \$139,772   |
| 0333-1200 | For the Plymouth probate court .....   | \$1,359,173 |
| 0333-1300 | For the Suffolk probate court .....  | \$2,240,115 |
| 0333-1313 | For the Suffolk probate community access program of community outreach and education; provided, that said program shall be targeted at low income persons who experience educational and language barriers to court access; and provided further, that said program shall be administered by the register of probate of Suffolk county ..... | \$250,000   |
| 0333-1400 | For the Worcester probate court .....  | \$1,682,350 |
| 0333-1411 | For the Worcester probate court family services clinic .....   | \$189,362   |

**Land Court Department.**

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| 0334-0001 | For the operation of the land court ..... | \$2,386,331 |
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**Boston Municipal Court Department.**

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| 0335-0001 | For the central division of the Boston municipal court department including the administrative costs of said court department ..... | \$3,185,464 |
| 0335-0100 | For the Brighton division of the Boston municipal court department .....  | \$326,154   |
| 0335-0200 | For the Charlestown division of the Boston municipal court department .....   | \$232,655   |

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| 0335-0300 | For the Dorchester division of the Boston municipal court department .....   | \$1,149,514 |
| 0335-0400 | For the East Boston division of the Boston municipal court department .....  | \$582,745   |
| 0335-0500 | For the Roxbury division of the Boston municipal court department .....      | \$1,116,770 |
| 0335-0600 | For the South Boston division of the Boston municipal court department ..... | \$407,439   |
| 0335-0700 | For the West Roxbury division of the Boston municipal court department ..... | \$733,061   |

**Housing Court Department.**

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| 0336-0002 | For the administrative office of the housing court department ..... | \$103,132   |
| 0336-0100 | For the Boston housing court .....                                  | \$932,876   |
| 0336-0200 | For the western division of the housing court .....                 | \$691,755   |
| 0336-0300 | For the Worcester county housing court .....                        | \$694,614   |
| 0336-0400 | For the southeastern division of the housing court .....            | \$1,214,514 |
| 0336-0500 | For the northeastern division of the housing court .....            | \$650,698   |

**Juvenile Court Department.**

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| 0337-0002 | For the administrative office of the juvenile court department .....  | \$895,237   |
| 0337-0100 | For the Suffolk county juvenile courts .....  | \$1,250,224 |
| 0337-0200 | For the Bristol juvenile court .....  | \$1,248,840 |
| 0337-0300 | For the Hampden county juvenile courts .....  | \$1,297,623 |
| 0337-0400 | For the Worcester county juvenile courts.....   | \$1,083,597 |
| 0337-0500 | For the Barnstable county juvenile court, including the Barnstable county<br>juvenile court located in the town of Plymouth ..... | \$737,608   |
| 0337-0600 | For the Essex county juvenile courts .....  | \$1,055,220 |
| 0337-0700 | For the Hampshire and Franklin counties juvenile courts.....  | \$686,132   |
| 0337-0800 | For the Plymouth county juvenile courts.....  | \$790,686   |
| 0337-0900 | For the Berkshire county juvenile courts.....   | \$499,471   |
| 0337-1000 | For the Middlesex county juvenile courts .....  | \$1,104,188 |
| 0337-1100 | For the Norfolk county juvenile courts .....  | \$916,996   |

**Office of the Commissioner of Probation.**

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| 0339-1001 | For the office of the commissioner of probation; provided, that<br>notwithstanding the any general or special law, rule or regulation to the |  |
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contrary, the commissioner, subject to appropriation, shall have exclusive authority to appoint, dismiss, assign and discipline probation officers, associate probation officers, probation officers-in-charge, assistant chief probation officers and chief probation officers; provided further, that the associate probation officers shall only perform in-court functions and shall assume the in-court duties of the currently employed probation officers who shall be reassigned within the probation service subject to collective bargaining agreements to perform intensive, community-based supervision of probationers, including the provisions of intensive supervision and community restraint services as described in item 0339-1004; provided further, that no funds shall be expended from this line item to cover the costs of building leases; provided further, that notwithstanding any general or special law, rule or regulation to the contrary, probation officer personnel and probation clerical support staff assigned to the courts shall be provided with suitable office space in their current location in and around the various divisions and departments of the trial court, as the case may be, or in suitable office space as appropriate, with the advice and consent of the commissioner; provided further, that the office shall enter into an interagency service agreement with the department of revenue to verify income data and to utilize the departments wage reporting and bank match system for the purpose of weekly tape-matching, so-called, for the purposes of determining an individual's eligibility for appointment of indigent counsel, as defined in chapter 211D of the General Laws; provided further, that the office shall submit quarterly reports to the house and senate committees on ways and means detailing the progress of eligibility verification with the department; and provided further, that the report shall include, but not be limited to, the number of individuals to be found misrepresenting assets, revenue generated through collection of indigent client fees, the average indigent client fee that each court division collects per case since the effective date of this act, recommendations on improvements in verifying eligibility for counsel and other pertinent information to ascertain the effectiveness of verification \$129,049,842

0339-1003 For the operation of the trial court office of community corrections, including the costs of personnel; provided, that not less than \$170,000 shall be expended for relocation expenses of the Middlesex Community Corrections Center; and provided further, that no funds shall be expended from this line item to cover the costs of building leases. .... \$5,862,043

0339-1004 For the cost of intensive supervision and community corrections programs; provided, that the programs shall include, but not be limited to, tracking, community service, educational assistance, drug and alcohol testing and treatment, curfew enforcement, home confinement, day reporting, means-tested fines, restitution, and community incapacitation or restraint; provided further, that the number of placements in the programs shall not exceed a daily average goal of 5,000 intensively-supervised probationers; provided further, that funds from this item shall be expended to cover the costs of the programs that are undertaken and administered by court probation offices and county sheriffs' offices; provided further, that said funds shall be expended for the purpose of providing said programs in Barnstable, Berkshire, Bristol, Dukes, Essex, Franklin, Hampden, Hampshire, Middlesex, Nantucket, Norfolk, Plymouth, Suffolk, and Worcester counties in fiscal year 2008; provided further, that the executive director of the office of community corrections of the trial court shall enter into interagency service agreements and memoranda of understanding with the probation offices and sheriffs' offices for the provision of said programs, including the contracting for detention space for probationers arrested for violating probation and

awaiting court action and detention space for probationers who have been ordered by the trial court to be supervised at a higher level of restraint; provided further, that said agreements and memoranda shall be entered into at the direction of the executive director; provided further, that the executive director shall submit a spending and management plan for the programs to the house and senate committees on ways and means not later than January 30, 2008; and provided further, that the plan shall include the projected number of probationers to be served by each program and include a description of the oversight and services provided to the probationers.....\$16,199,621

### Office of the Jury Commissioner.

0339-2100 For the office of the jury commissioner in accordance with chapter 234A of the General Laws .....\$2,310,457

### Suffolk District Attorney.

0340-0100 For the Suffolk district attorney's office, including the victim and witness assistance program, the child abuse and sexual assault prosecution program, the domestic violence unit and the children's advocacy center; provided, that the office shall submit a report to the house and senate committees on ways and means not later than February 1, 2008 summarizing the number and types of criminal cases managed or prosecuted by the office in calendar year 2007 and the disposition or status thereof which shall be delineated by each jurisdiction of the district, juvenile, probate or superior court in which the cases were managed or prosecuted; provided further, that the office shall submit a report to the house and senate committees on ways and means not later than February 1, 2008 detailing the total number and use of private attorneys participating in any volunteer prosecutor program; provided further, that the report shall include, but not be limited to, the following: (1) total number of personnel from private law firms participating in the program; (2) name and address of the law firms; (3) duties performed by the personnel; and (4) benefits and cost savings associated with the program; provided further, that 50 per cent of fees payable pursuant to Massachusetts Rules of Criminal Procedure 15 (d) and 30 (c)(8) for appeals taken by the office shall be paid from this item; provided further, that the office shall submit a report to the house and senate committees on ways and means not later than February 15, 2008 detailing the office's use of drug forfeiture funds collected pursuant to chapter 94C of the General Laws; provided further, that the report shall include, but not be limited to, the following: (a) amount of the funds deposited into the office's special law enforcement trust fund in fiscal years 2005, 2006 and 2007; (b) how the funds were used in those fiscal years; and (c) balance of the trust fund as of January 1, 2008; provided further, that no assistant district attorney shall be paid an annual salary of less than \$37,500; and provided further, that at least 30 days before transferring any funds authorized in this item from the AA object class, the district attorney shall notify the house and senate committees on ways and means of its intention to make that transfer \$15,755,297

0340-0101 For the overtime costs of state police officers assigned to the Suffolk district attorney's office.....\$384,537

General Fund ..... 11.80%  
Highway Fund ..... 88.20%

**Middlesex District Attorney.**

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0340-0200 For the Middlesex district attorney's office, including the victim and witness assistance program, the child abuse and sexual assault prosecution program, and the domestic violence unit; provided, that the office shall submit a report to the house and senate committees on ways and means not later than February 1, 2008 summarizing the number and types of criminal cases managed or prosecuted by the office in calendar year 2007 and the disposition or status thereof which shall be delineated by each jurisdiction of the district, juvenile, probate or superior court in which the cases were managed or prosecuted; provided further, that 50 per cent of fees payable pursuant to Massachusetts Rules of Criminal Procedure 15 (d) and 30 (c)(8) for appeals taken by the office shall be paid from this item; provided further, that the office shall submit a report to the house and senate committees on ways and means not later than February 15, 2008 detailing the office's use of drug forfeiture funds collected pursuant to chapter 94C of the General Laws; provided further, that the report shall include, but not be limited to, the following: (a) amount of the funds deposited into the office's special law enforcement trust fund in fiscal years 2005, 2006 and 2007; (b) how the funds were used in those fiscal years; and (c) balance of the trust fund as of January 1, 2008 provided, that the office shall submit a report to the house and senate committees on ways and means not later than February 1, 2008 summarizing the number and types of criminal cases managed or prosecuted by said office in calendar year 2007 and the disposition or status thereof which shall be delineated by each jurisdiction of the district, juvenile, probate or superior court in which the cases were managed or prosecuted; provided further, that the office shall submit a report to the house and senate committees on ways and means not later than February 1, 2008 detailing the total number and use of private attorneys participating in any volunteer prosecutor program provided further, that the report shall include, but not be limited to, the following: (1) total number of personnel from private law firms participating in said program; (2) name and address of the law firms; (3) duties performed by the personnel; and (4) benefits and cost savings associated with the program; provided further, that no assistant district attorney shall be paid an annual salary of less than \$37,500; and provided further, that at least 30 days before transferring any funds authorized in this item from the AA object class, the district attorney shall notify the house and senate committees on ways and means of its intention to make that transfer \$12,335,911

0340-0201 For the overtime costs of state police officers assigned to the Middlesex district attorney's office ..... \$532,558

General Fund.....11.80%  
Highway Fund.....88.20%

**Eastern District Attorney.**

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0340-0300 For the Eastern district attorney's office, including the victim and witness assistance program, the child abuse and sexual assault prosecution program, and the domestic violence unit; provided, that the office shall submit a report to the house and senate committees on ways and means not later than February 1, 2008 summarizing the number and types of criminal cases managed or prosecuted by the office in calendar year 2007 and the disposition or status thereof which shall be delineated by each jurisdiction of the district, juvenile, probate or superior court in which the cases were

managed or prosecuted; provided further, that 50 per cent of fees payable pursuant to Massachusetts Rules of Criminal Procedure 15 (d) and 30 (c)(8) for appeals taken by the office shall be paid from this item; provided further, that the office shall submit a report to the house and senate committees on ways and means not later than February 15, 2008 detailing the office's use of drug forfeiture funds collected pursuant to chapter 94C of the General Laws; provided further, that the report shall include, but not be limited to, the following: (a) amount of the funds deposited into the office's special law enforcement trust fund in fiscal years 2005, 2006 and 2007; (b) how the funds were used in those fiscal years; and (c) balance of the trust fund as of January 1, 2008; provided further, that no assistant district attorney shall be paid an annual salary of less than \$37,500; provided further, that at least 30 days before transferring any funds authorized in this item from the AA object class, the district attorney shall notify the house and senate committees on ways and means of its intention to make that transfer; provided further, that the office shall submit a report to the house and senate committees on ways and means not later than February 1, 2008 detailing the total number and use of private attorneys participating in any volunteer prosecutor program; and provided further, that the report shall include, but not be limited to, the following: (1) total number of personnel from private law firms participating in the program; (2) name and address of the law firms; (3) duties performed by the personnel; and (4) benefits and cost savings associated with the program.....\$8,518,790

0340-0301 For the overtime costs of state police officers assigned to the Eastern district attorney's office .....\$497,389

General Fund .....11.80%  
Highway Fund ..... 88.20%

### **Worcester District Attorney.**

0340-0400 For the Worcester district attorney's office, including the victim and witness assistance program, the child abuse and sexual assault prosecution program and the domestic violence unit; provided, that the office shall submit a report to the house and senate committees on ways and means not later than February 1, 2008 summarizing the number and types of criminal cases managed or prosecuted by the office in calendar year 2007 and the disposition or status thereof which shall be delineated by each jurisdiction of the district, juvenile, probate or superior court in which the cases were managed or prosecuted; provided further, that 50 per cent of fees payable pursuant to Massachusetts Rules of Criminal Procedure 15 (d) and 30 (c)(8) for appeals taken by the office shall be paid from this item; provided further, that the office shall submit a report to the house and senate committees on ways and means not later than February 15, 2008 detailing the office's use of drug forfeiture funds collected pursuant to chapter 94C of the General Laws; provided further, that the report shall include, but not be limited to, the following: (a) amount of the funds deposited into the office's special law enforcement trust fund in fiscal years 2005, 2006 and 2007; (b) how the funds were used in those fiscal years; and (c) balance of the trust fund as of January 1, 2008; provided further, that the office shall submit a report to the house and senate committees on ways and means not later than February 1, 2008 detailing the total number and use of private attorneys participating in any volunteer prosecutor program; provided further, that the report shall include, but not be limited to, the following: (1) total number of personnel from private law firms participating in the program; (2) name and address of

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|           | the law firms; (3) duties performed by the personnel; and (4) benefits and cost savings associated with the program; provided further, that no assistant district attorney shall be paid an annual salary of less than \$37,500; and provided further, that at least 30 days before transferring any funds authorized in this item from the AA object class, the district attorney shall notify the house and senate committees on ways and means of its intention to make that transfer ..... | \$8,442,877 |
| 0340-0401 | For the overtime costs of state police officers assigned to the Worcester district attorney's office .....   | \$437,707   |
|           | General Fund.....  | 11.80%      |
|           | Highway Fund.....  | 88.20%      |
| 0340-0410 | For the analyses of narcotic drug synthetic substitutes, poisons, drugs, medicines and chemicals at the University of Massachusetts medical school in order to support the law enforcement efforts of the district attorneys, the state police and municipal police departments .....  | \$450,000   |

**Hampden District Attorney.**

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| 0340-0500 | For the Hampden district attorney's office, including the victim and witness assistance program, the child abuse and sexual assault prosecution program, and the domestic violence unit; provided, that the office shall submit a report to the house and senate committees on ways and means not later than February 1, 2008 summarizing the number and types of criminal cases managed or prosecuted by the office in calendar year 2007 and the disposition or status thereof which shall be delineated by each jurisdiction of the district, juvenile, probate or superior court in which the cases were managed or prosecuted; provided further, that 50 per cent of fees payable pursuant to Massachusetts Rules of Criminal Procedure 15 (d) and 30 (c)(8) for appeals taken by the office shall be paid from this item; provided further, that the office shall submit a report to the house and senate committees on ways and means not later than February 15, 2008 detailing the office's use of drug forfeiture funds collected pursuant to chapter 94C of the General Laws; provided further, that the report shall include, but not be limited to, the following: (a) amount of the funds deposited into the office's special law enforcement trust fund in fiscal years 2005, 2006 and 2007; (b) how the funds were used in those fiscal years; and (c) balance of the trust fund as of January 1, 2008; provided further, that the office shall submit a report to the house and senate committees on ways and means not later than February 1, 2008 detailing the total number and use of private attorneys participating in any volunteer prosecutor program; provided further, that the report shall include, but not be limited to, the following: (1) total number of personnel from private law firms participating in the program; (2) name and address of the law firms; (3) duties performed by the personnel; and (4) benefits and cost savings associated with the program; provided further, that no assistant district attorney shall be paid an annual salary of less than \$37,500; and provided further, that at least 30 days before transferring any funds authorized in this item from the AA object class, the district attorney shall notify the house and senate committees on ways and means of its intention to make that transfer ..... | \$8,104,733 |
| 0340-0501 | For the overtime costs of state police officers assigned to the Hampden district attorney's office .....   | \$358,881   |

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| General Fund..... | 11.80% |
| Highway Fund..... | 88.20% |

**Hampshire/Franklin District Attorney.**

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0340-0600      For the Hampshire/Franklin district attorney's office, including the victim and witness assistance program, the child abuse and sexual assault prosecution program, and the domestic violence unit; provided, that the office shall submit a report to the house and senate committees on ways and means not later than February 1, 2008 summarizing the number and types of criminal cases managed or prosecuted by the office in calendar year 2007 and the disposition or status thereof which shall be delineated by each jurisdiction of the district, juvenile, probate or superior court in which the cases were managed or prosecuted; provided further, that 50 per cent of fees payable pursuant to Massachusetts Rules of Criminal Procedure 15 (d) and 30 (c)(8) for appeals taken by the office shall be paid from this item; provided further, that the office shall submit a report to the house and senate committees on ways and means not later than February 15, 2008 detailing the office's use of drug forfeiture funds collected pursuant to chapter 94C of the General Laws; provided further, that the report shall include, but not be limited to, the following: (a) amount of the funds deposited into the office's special law enforcement trust fund in fiscal years 2005, 2006 and 2007; (b) how the funds were used in said fiscal years; and (c) balance of the trust fund as of January 1, 2008; provided further, that the office shall submit a report to the house and senate committees on ways and means not later than February 1, 2008 detailing the total number and use of private attorneys participating in any volunteer prosecutor program; provided further, that the report shall include, but not be limited to, the following: (1) total number of personnel from private law firms participating in the program; (2) name and address of the law firms; (3) duties performed by the personnel; and (4) benefits and cost savings associated with the program; provided further, that no assistant district attorney shall be paid an annual salary of less than \$37,500; and provided further, that at least 30 days before transferring any funds authorized in this item from the AA object class, the district attorney shall notify the house and senate committees on ways and means of its intention to make that transfer ..... \$4,811,560

0340-0601      For the overtime costs of state police officers assigned to the Hampshire/Franklin district attorney's office ..... \$251,615

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| General Fund ..... | 11.80% |
| Highway Fund ..... | 88.20% |

**Norfolk District Attorney.**

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0340-0700      For the Norfolk district attorney's office, including the victim and witness assistance program, the child abuse and sexual assault prosecution program, and the domestic violence unit; provided, that the office shall submit a report to the house and senate committees on ways and means not later than February 1, 2008 summarizing the number and types of criminal cases managed or prosecuted by the office in calendar year 2007 and the disposition or status thereof which shall be delineated by each jurisdiction of the district, juvenile, probate or superior court in which the cases were managed or prosecuted; provided further, that 50 per cent of fees payable pursuant to Massachusetts Rules of Criminal Procedure 15 (d) and 30 (c)(8)

for appeals taken by the office shall be paid from this item; provided further, that the office shall submit a report to the house and senate committees on ways and means not later than February 15, 2008 detailing the office's use of drug forfeiture funds collected pursuant to chapter 94C of the General Laws; provided further, that the report shall include, but not be limited to, the following: (a) amount of the funds deposited into the office's special law enforcement trust fund in fiscal years 2005, 2006 and 2007; (b) how the funds were used in those fiscal years; and (c) balance of the trust fund as of January 1, 2008; provided further, that the office shall submit a report to the house and senate committees on ways and means not later than February 1, 2008 detailing the total number and use of private attorneys participating in any volunteer prosecutor program; provided further, that the report shall include, but not be limited to, the following: (1) total number of personnel from private law firms participating in the program; (2) name and address of the law firms; (3) duties performed by the personnel; and (4) benefits and cost savings associated with the program; provided further, that no assistant district attorney shall be paid an annual salary of less than \$37,500; and provided further, that at least 30 days before transferring any funds authorized in this item from the AA object class, the district attorney shall notify the house and senate committees on ways and means of its intention to make that transfer .....\$8,236,387

0340-0701 For the overtime costs of state police officers assigned to the Norfolk district attorney's office .....\$463,770

General Fund.....11.80%  
Highway Fund.....88.20%

### **Plymouth District Attorney.**

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0340-0800 For the Plymouth district attorney's office, including the victim and witness assistance program, the child abuse and sexual assault prosecution program, and the domestic violence unit; provided, that the office shall submit a report to the house and senate committees on ways and means not later than February 1, 2008 summarizing the number and types of criminal cases managed or prosecuted by the office in calendar year 2007 and the disposition or status thereof which shall be delineated by each jurisdiction of the district, juvenile, probate or superior court in which the cases were managed or prosecuted; provided further, that 50 per cent of fees payable pursuant to Massachusetts Rules of Criminal Procedure 15 (d) and 30 (c)(8) for appeals taken by the office shall be paid from this item; provided further, that the office shall submit a report to the house and senate committees on ways and means not later than February 15, 2008 detailing the office's use of drug forfeiture funds collected pursuant to chapter 94C of the General Laws; provided further, that the report shall include, but not be limited to, the following: (a) amount of the funds deposited into the office's special law enforcement trust fund in fiscal years 2005, 2006 and 2007; (b) how the funds were used in those fiscal years; and (c) balance of the trust fund as of January 1, 2008; provided further, that the office shall submit a report to the house and senate committees on ways and means not later than February 1, 2008 detailing the total number and use of private attorneys participating in any volunteer prosecutor program; provided further, that the report shall include, but not be limited to, the following: (1) total number of personnel from private law firms participating in the program; (2) name and address of the law firms; (3) duties performed by the personnel; and (4) benefits and cost savings associated with the program; provided further, that no assistant

district attorney shall be paid an annual salary of less than \$37,500; and provided further, that at least 30 days before transferring any funds authorized in this item from the AA object class, the district attorney shall notify the house and senate committees on ways and means of its intention to make that transfer ..... \$6,695,962

0340-0801 For the overtime costs of state police officers assigned to the Plymouth district attorney's office ..... \$378,832

General Fund ..... 11.80%

Highway Fund ..... 88.20%

**Bristol District Attorney.**

0340-0900 For the Bristol district attorney's office, including the victim and witness assistance program, the child abuse and sexual assault prosecution program and the domestic violence unit; provided, that the office shall submit a report to the house and senate committees on ways and means not later than February 1, 2008 summarizing the number and types of criminal cases managed or prosecuted by the office in calendar year 2007 and the disposition or status thereof which shall be delineated by each jurisdiction of the district, juvenile, probate or superior court in which the cases were managed or prosecuted; provided further, that 50 per cent of fees payable pursuant to Massachusetts Rules of Criminal Procedure 15 (d) and 30 (c)(8) for appeals taken by the office shall be paid from this item; provided further, that the office shall submit a report to the house and senate committees on ways and means not later than February 1, 2008 detailing the total number and use of private attorneys participating in any volunteer prosecutor program; provided further, that the report shall include, but not be limited to, the following: (1) total number of personnel from private law firms participating in the program; (2) name and address of the law firms; (3) duties performed by the personnel; and (4) benefits and cost savings associated with the program; provided further, that the office shall submit a report to the house and senate committees on ways and means not later than February 15, 2008 detailing the office's use of drug forfeiture funds collected pursuant to chapter 94C of the General Laws; provided further, that the report shall include, but not be limited to, the following: (a) amount of the funds deposited into the office's special law enforcement trust fund in fiscal years 2005, 2006 and 2007; (b) how the funds were used in those fiscal years; and (c) balance of the trust fund as of January 1, 2008; provided further, that no assistant district attorney shall be paid an annual salary of less than \$37,500; and provided further, that at least 30 days before transferring any funds authorized in this item from the AA object class, the district attorney shall notify the house and senate committees on ways and means of its intention to make that transfer ..... \$6,829,913

0340-0901 For the overtime costs of state police officers assigned to the Bristol district attorney's office ..... \$354,165

General Fund..... 11.80%

Highway Fund..... 88.20%

**Cape and Islands District Attorney.**

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| 0340-1000 | For the Cape and Islands district attorney's office, including the victim and witness assistance program, the child abuse and sexual assault prosecution program and the domestic violence unit; provided further, that 2 prosecutors and administrative support shall be provided to the Cape Cod offender management task force; provided further, that the office shall submit a report to the house and senate committees on ways and means not later than February 1, 2008 summarizing the number and types of criminal cases managed or prosecuted by the office in calendar year 2007 and the disposition or status thereof which shall be delineated by each jurisdiction of the district, juvenile, probate or superior court in which the cases were managed or prosecuted; provided further, that 50 per cent of fees payable pursuant to Massachusetts Rules of Criminal Procedure 15 (d) and 30 (c)(8) for appeals taken by the office shall be paid from this item; provided further, that the office shall submit a report to the house and senate committees on ways and means not later than February 1, 2008 detailing the total number and use of private attorneys participating in any volunteer prosecutor program; provided further, that the report shall include, but not be limited to, the following: (1) total number of personnel from private law firms participating in the program; (2) name and address of the law firms; (3) duties performed by the personnel; and (4) benefits and cost savings associated with the program; provided further, that the office shall submit a report to the house and senate committees on ways and means not later than February 15, 2008 detailing the office's use of drug forfeiture funds collected pursuant to chapter 94C of the General Laws; provided further, that the report shall include, but not be limited to, the following: (a) amount of the funds deposited into the office's special law enforcement trust fund in fiscal years 2005, 2006 and 2007; (b) how the funds were used in those fiscal years; and (c) balance of the trust fund as of January 1, 2008; provided further, that no assistant district attorney shall be paid an annual salary of less than \$37,500; and provided further, that at least 30 days before transferring any funds authorized in this item from the AA object class, the district attorney shall notify the house and senate committees on ways and means of its intention to make that transfer ..... | \$3,534,160 |
| 0340-1001 | For the overtime costs of state police officers assigned to the Cape and Islands district attorney's office .....  | \$302,521   |
|           | General Fund .....   | 11.80%      |
|           | Highway Fund .....   | 88.20%      |

**Berkshire District Attorney.**

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| 0340-1100 | For the Berkshire district attorney's office, including the victim and witness assistance program, the child abuse and sexual assault prosecution program, and the domestic violence unit; provided, that the office shall submit a report to the house and senate committees on ways and means not later than February 1, 2008 summarizing the number and types of criminal cases managed or prosecuted by the office in calendar year 2007 and the disposition or status thereof which shall be delineated by each jurisdiction of the district, juvenile, probate or superior court in which the cases were managed or prosecuted; provided further, that 50 per cent of fees payable pursuant to Massachusetts Rules of Criminal Procedure 15 (d) and 30 (c)(8) for appeals taken by the office shall be paid from this item; provided further, |
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that the office shall submit a report to the house and senate committees on ways and means not later than February 15, 2008 detailing the office's use of drug forfeiture funds collected pursuant to chapter 94C of the General Laws; provided further, that the report shall include, but not be limited to, the following: (a) amount of the funds deposited into the office's special law enforcement trust fund in fiscal years 2005, 2006 and 2007; (b) how the funds were used in those fiscal years; and (c) balance of the trust fund as of January 1, 2008; provided further, that the office shall submit a report to the house and senate committees on ways and means not later than February 1, 2008 detailing the total number and use of private attorneys participating in any volunteer prosecutor program; provided further, that the report shall include, but not be limited to, the following: (1) total number of personnel from private law firms participating in the program; (2) name and address of the law firms; (3) duties performed by the personnel; and (4) benefits and cost savings associated with the program; provided further, that no assistant district attorney shall be paid an annual salary of less than \$37,500; and provided further, that at least 30 days before transferring any funds authorized in this item from the AA object class, the district attorney shall notify the house and senate committees on ways and means of its intention to make that transfer ..... \$3,383,528

0340-1101 For the overtime costs of state police officers assigned to the Berkshire district attorney's office ..... \$140,984

General Fund.....11.80%  
Highway Fund.....88.20%

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### DISTRICT ATTORNEYS' ASSOCIATION.

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0340-2100 For the operation of the Massachusetts District Attorneys' Association, including the implementation and related expenses of the district attorneys' office automation and case management and tracking system; provided, that expenses associated with the system may be charged directly to this item; provided further, that the 11 district attorneys of the commonwealth may contribute a portion of their fiscal year 2008 appropriation to the Massachusetts District Attorneys' Association in order to alleviate the cost of the case management and tracking system as well as the cost of data lines associated with the district attorney's computer network; provided further, that the department shall work in conjunction with the disabled persons protection commission and the eleven district attorneys offices to prepare a report that shall include, but not be limited to, the following: (1) the number of abuse cases that are referred to each said district attorney's office for further investigation; (2) the number of said referrals resulting in the filing of criminal charges, delineated by type of charge; (3) the number of cases referred to each said district attorneys office that remain open as of the date for submission of said report; and (4) the number of cases resulting a criminal prosecution, and the disposition of each such prosecution; provided further, that said report shall be submitted to the house and senate committees on ways and mean on or before March 15, 2008; provided further, that each district attorney shall submit a report to the Massachusetts District Attorneys' Association and the house and senate committees on ways and means delineating all funds expended for the purpose of implementing the case management and tracking system not later than January 30, 2008; provided further, that the report shall include, but not be limited to, an analysis of the total cost of the district attorneys' computer network, the total cost incurred

by each district attorney's office, a detailed list of all hardware and software leased, owned or operated by each district attorney, a plan for any purchases to be made in the remainder of fiscal year 2008 and a detailed summary of any policies implemented to contain the costs of the network by either the Massachusetts District Attorneys' Association or the individual district attorneys' offices; provided further, that no expenditures shall be made, on or after the effective date of this act, which would cause the commonwealth's obligation for the purpose of this item to exceed the amount appropriated in this item; and provided further, that the association shall submit a report to the house and senate committees on ways and means not later than January 31, 2008 detailing, by district attorney office, all sources of revenue, including, but not limited to, federal and state grants that were received in fiscal year 2007, and the amount of each source of revenue .....\$1,935,056

0340-8908 For the costs associated with maintaining the association's wide area network .....\$1,342,463

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### EXECUTIVE.

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0411-1000 For the offices of the governor, the lieutenant governor and the governor's council; provided, that the amount appropriated in this item may be used at the discretion of the governor for the payment of extraordinary expenses not otherwise provided for and for transfer to appropriation accounts where the amounts otherwise available may be insufficient; provided further, that funds may be expended for the governor's commission on mental retardation; and provided further that the advisory council on Alzheimer diseases and related disorders as established in the office of the governor by section 379 of chapter 194 of the acts of 1998, and section 80 of chapter 236 of the acts of 2000, shall continue during fiscal year 2008.....\$5,564,771

0411-1001 For the operation of the development coordinating council.....\$246,720

0411-1002 For a contract with the Massachusetts Service Alliance to operate the commonwealth corps program.....\$3,000,000

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### Secretary of The Commonwealth.

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#### Office of the Secretary of the Commonwealth.

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0511-0000 For the operation of the office of the secretary; provided, that the office shall submit a report detailing staffing patterns for each program operated by the office; provided further, that the report shall include, but not be limited to, actual and functional job titles by program, compensation rates and lengths of service for each employee; provided further, that the office shall submit the report not later than January 31, 2008 to the house and senate committees on ways and means; and provided further, that the secretary may transfer funds between items 0540-0900, 0540-1000, 0540-1100, 0540-1200, 0540-1300, 0540-1400, 0540-1500, 0540-1600, 0540-1700, 0540-1800, 0540-1900, 0540-2000, 0540-2100 pursuant to an allocation schedule filed with the house and senate committees on ways and means not less than 30 days before the transfer; provided further, that each register of deeds using electronic record books shall ensure that all methods of

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|           | electronically recording instruments conform to any regulation or standard established by the state secretary or the records conservation board, and those regulations shall be promulgated no later than June 30, 2008.....   | \$7,040,894 |
| 0511-0001 | The state secretary may expend revenues not to exceed \$30,000 from the sale of merchandise at the Massachusetts state house gift shop for the purpose of replenishing and restocking gift shop inventory.....   | \$30,000    |
| 0511-0108 | The state secretary acting on behalf of the commonwealth may sell, transfer or license the division of corporations' software and related documents pertaining to its web based searching and filing applications, including uniform commercial code software, developed by the department of the secretary and copyrighted by it to other states, multi-state or regional associations or other sovereign governments on such terms or conditions as in his sole discretion reasonably compensates the commonwealth for its interests; provided, that the secretary may retain and expend revenues collected from the sales, licensure or user agreements in an amount not to exceed \$50,000 for technical activities of the corporations division, the remainder to be deposited in the General Fund; provided further, that the secretary may also provide web hosting, and on-going support and maintenance to other states, provinces or territories of Canada relative to their UCC and corporate applications; and provided further, that the department of the state secretary may accept credit and debit cards from individuals and corporations filing documents with the department ..... | \$50,000    |
| 0511-0200 | For the operation of the state archives division .....   | \$550,353   |
| 0511-0230 | For the operation of the records center .....  | \$156,738   |
| 0511-0250 | For the operation of the archives facility .....   | \$477,003   |
| 0511-0260 | For the operation of the commonwealth museum .....   | \$198,071   |
| 0511-0270 | The Secretary of State shall contract with the UMass Donahue Institute for not less than \$800,000 to provide the Commonwealth with technical assistance on US Census Data and prepare annual population estimates.....  | \$800,000   |
| 0511-0420 | For the operation of the address confidentiality program .....   | \$113,269   |
| 0517-0000 | For the printing of public documents.....  | \$908,733   |
| 0521-0000 | For the operation of the elections division, including preparation, printing and distribution of ballots and for other miscellaneous expenses for primary and other elections; provided, that the secretary of state may award grants for voter registration and education in the cities of Boston, Springfield, Lawrence and Worcester; provided further, that the registration and education activities may be conducted by community-based voter registration and education organizations; and provided further, that the secretary shall submit a report to the house and senate committees on ways and means not later than January 31, 2008 detailing the amount appropriated for the purposes of providing reimbursements for the costs of extended polling hours from this item to each city or town .....   | \$3,676,647 |
| 0521-0001 | For the operation of the central voter registration computer system; provided, that an annual report detailing voter registration activity shall be submitted to   |             |

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|           | the house and senate committees on ways and means on or before January 31, 2008 .....             | \$4,865,473 |
| 0524-0000 | For providing information to voters .....   | \$583,744   |
| 0526-0100 | For the operation of the Massachusetts Historical Commission .....                                | \$1,020,948 |
| 0527-0100 | For the operation of the ballot law commission .....  | \$12,380    |
| 0528-0100 | For the operation of the records conservation board.....  | \$39,459    |
| 0540-0900 | For the registry of deeds located in Lawrence in the former county of Essex....                   | \$1,289,092 |
| 0540-1000 | For the registry of deeds located in Salem in the former county of Essex .....                    | \$3,923,651 |
| 0540-1100 | For the registry of deeds in the former county of Franklin .....                                  | \$581,706   |
| 0540-1200 | For the registry of deeds in the former county of Hampden .....                                   | \$2,202,485 |
| 0540-1300 | For the registry of deeds in the former county of Hampshire .....                                 | \$608,341   |
| 0540-1400 | For the registry of deeds located in Lowell in the former county of Middlesex...                  | \$1,412,945 |
| 0540-1500 | For the registry of deeds located in Cambridge in the former county of Middlesex.....             | \$3,631,756 |
| 0540-1600 | For the registry of deeds located in Adams in the former county of Berkshire .....                | \$319,742   |
| 0540-1700 | For the registry of deeds located in Pittsfield in the former county of Berkshire .....           | \$563,870   |
| 0540-1800 | For the registry of deeds located in Great Barrington in the former county of Berkshire .....     | \$269,234   |
| 0540-1900 | For the registry of deeds in the former county of Suffolk.....                                    | \$2,312,250 |
| 0540-2000 | For the registry of deeds located in Fitchburg in the former county of Worcester.....             | \$796,380   |
| 0540-2100 | For the registry of deeds located in the city of Worcester in the former county of Worcester..... | \$2,703,416 |

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**TREASURER AND RECEIVER-GENERAL.**

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**Office of the Treasurer and Receiver General.**

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| 0610-0000 | For the office of the treasurer and receiver-general; provided, that the treasurer shall provide computer services required by the teachers' retirement board; provided further, that to the extent that bank fees exceed the amount appropriated in item 0610-0100, the treasurer may, subject to an allocation plan filed in advance with the house and senate committees on ways and means, transfer from this item to said item 0610-0100, an amount sufficient to ensure full payment of the bank fees; provided further, that not less than \$37,000 shall be granted to the elder advocacy organization known as the Silver-Haired Legislature; provided further, that the treasurer's office |
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shall submit a report to the victim and witness assistance board which details the amount of assessments transmitted to the treasurer during the previous calendar year on a monthly basis from the courts, the registrar of motor vehicles and the sheriff or superintendent of any correctional facility pursuant to section 8 of chapter 258B; provided further, that the report shall be submitted to the board on or before January 31, 2008; and provided further, that the treasurer's office shall pay half of the administrative costs of the municipal finance oversight board from this item.....\$7,532,804

General Fund.....90.0%  
Highway Fund.....10.0%

0610-0050      For the administration of the alcoholic beverages control commission in its efforts to regulate and control the conduct and condition of traffic in alcoholic beverages; provided, that said commission shall maintain at least one chief investigator and other investigators for the purpose of regulating and controlling the traffic of alcoholic beverages; provided further, that said commission is authorized and directed to work and cooperate with the Alcohol, Tobacco, and Firearms division of the United States Department of Justice and other relevant federal agencies to assist in its efforts to regulate and control the traffic of alcoholic beverages; and provided further, that said commission is directed to seek out matching federal dollars and to apply for federal grants that may be available to assist in the enforcement of laws pertaining to the traffic of alcoholic beverages .....\$1,909,139

0610-0060      For the costs associated with the investigation and enforcement division of the alcoholic beverages control commission's implementation of the enhanced liquor enforcement programs, known as Safe Campus, Safe Holidays, Safe Prom, and Safe Summer; provided, that funds from this appropriation shall not support other operating costs of item 0610-0050; provided further, that said commission shall submit a report to the house and senate committees on ways and means not later than March 1, 2008 on the results of said program .....\$350,000

0610-0100      For the payment of bank fees; provided, that the treasurer may transfer funds from this item to item 0610-0000 for one-time, non-recurring, expenditures upon certification to the secretary of administration and finance that the remaining balance in this account will be sufficient to make all necessary expenditures .....\$3,600,000

General Fund.....90.0%  
Highway Fund.....10.0%

0610-0140      For the purpose of funding administrative, transactional and research expenses associated with maintaining and increasing the interest earnings on the Commonwealth's General and Stabilization Fund investments .....\$25,000

0610-2000      For payments made to veterans pursuant to section 16 of chapter 130 of the acts of 2005; provided, that the office of the state treasurer may expend not more than \$150,000 for costs incurred in the administration of these payments; and provided further, that funds available in fiscal year 2007 shall be available for expenditure until June 30, 2008 .....\$5,159,080

0611-1000      For bonus payments to war veterans.....\$50,000

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| 0611-1010 | For the cost of life insurance premiums for National Guard members pursuant to section 88B of chapter 33 of the General Laws.....   | \$1,700,000   |
| 0611-5500 | For additional assistance to cities and towns to be distributed according to section 3 and for assistance to certain public entities of the commonwealth which have constructed water pollution abatement facilities; provided, that the distribution to the public entities shall equal \$1,249,948; and provided further, that if there is a conflict between the provisions of the distribution set forth in section 3 and any other provisions of this act, the distribution set forth in section 3 shall control ..... | \$379,767,936 |
| 0611-5510 | For reimbursements to cities and towns in lieu of taxes on state-owned land pursuant to sections 13 to 17, inclusive, of chapter 58 of the General Laws ...   | \$28,300,000  |
| 0611-5800 | For distribution to each city and town within which racing meetings are conducted pursuant to section 18D of chapter 58 of the General Laws.....  | \$2,200,000   |

**Pension Benefits.**

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| 0612-0105 | For payment of the public safety employee killed in the line of duty benefit authorized by section 100A of chapter 32 of the General Laws ..... | \$500,000 |
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**Commission on Firefighters' Relief.**

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| 0620-0000 | For financial assistance to injured firefighters..... | \$9,808 |
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**Lottery Commission.**

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| 0640-0000 | For the operation of the state lottery commission and arts lottery; provided, that no funds shall be expended from this item for any costs associated with the promotion or advertising of lottery games; provided further, that not later than November 15, 2007 the treasurer shall submit a report to the secretary of administration and finance and the chairpersons of the house and senate ways and means committees on the feasibility of incorporating a factor in the lottery distribution formula to account for statewide variances in lottery sales in each community; provided further, that the state lottery commission will perform a study of programs to ensure responsible gaming habits for consumers; provided further, that the commission shall provide results of the study to the chairpersons of the house and senate ways and means committees not later than December 31, 2007; provided further, that positions funded by this item shall not be subject to chapters 30 and 31 of the General Laws; and provided further, that 25 per cent of the amount appropriated herein shall be transferred quarterly from the State Lottery Fund to the General Fund..... | \$81,327,711 |
| 0640-0001 | For the operation of the state lottery commission; provided, that the commission may seek revenue from corporate advertising for non-lottery products on all lottery products; provided further, that payments from corporate advertising shall be deposited into the General Fund; and provided further, that expenditure in this item is limited to an amount not to exceed revenues collected from corporate advertising payments or the amount appropriated herein, whichever is less .....  | \$3,653,019  |

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| 0640-0005 | For the costs associated with the continued implementation of the game of keno; provided, that any sums expended on promotional activities shall be limited to point of sale promotions and agent newsletters; and provided further, that 25 per cent of the amount appropriated in this item shall be transferred quarterly from the State Lottery Fund to the General Fund .....\$1,293,311  |
| 0640-0010 | For the promotional activities associated with the state lottery program; provided, that 25 per cent of the amount appropriated in this item shall be transferred quarterly from the State Lottery Fund to the General Fund .....\$10,000,000  |
| 0640-0013 | For the costs of the anti-litter program; provided, that said lottery may continue to develop regional environmental awareness events to limit the number of discarded instant tickets that become litter; provided further, that 25 per cent of the amount appropriated in this item shall be transferred quarterly from the State Lottery Fund to the General Fund .....\$100,000  |
| 0640-0096 | For the purpose of the commonwealth's fiscal year 2008 contributions to the health and welfare fund established pursuant to the collective-bargaining agreement between the lottery commission and the service employees international union, Local 254, AFL-CIO; provided, that the contributions shall be paid to the trust fund on such basis as the collective bargaining agreement provides; and provided further, that 25 per cent of the amount appropriated in this item shall be transferred quarterly from the State Lottery Fund to the General Fund .....\$355,945 |

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### MASSACHUSETTS CULTURAL COUNCIL.

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| 0640-0300 | For the services and operations of the council, including grants to or contracts with public and non-public entities; provided, that notwithstanding any general or special law to the contrary, the council may expend the amounts herein appropriated for the purposes of the council as provided in sections 52 to 58, inclusive, of chapter 10 of the General Laws in amounts and at times as the council may determine pursuant to section 54 of said chapter 10; provided further, that 25 per cent of the amount appropriated herein shall be transferred quarterly from the Arts Lottery Fund to the General Fund; provided further, that any funds expended from this item for the benefit of schoolchildren shall be expended for the benefit of all Massachusetts schoolchildren and on the same terms and conditions; provided further, that the council shall not expend funds from this item for any grant or contract recipient that, in any program or activity for Massachusetts schoolchildren, does not apply the same terms and conditions to all such schoolchildren; provided further, that not more than \$1,000,000 of the funds appropriated herein shall be used to assist cultural organizations in augmenting or initiating endowments to promote the financial stability of the organizations and the assistance shall be in the form of challenge grants to the organizations; provided further, that in order to receive a grant a cultural organization shall raise an amount at least equal to the amount of the grant for the organization's endowment; provided further, that funds provided by the grants shall, in perpetuity, be used solely to provide free or reduced rate public programs or services to citizens of the commonwealth; provided further, that a grant made under this program shall not exceed \$100,000; and provided further, that a person employed under this item shall be considered an employee within the meaning of section 1 of chapter 150E of the General Laws and shall be placed in the appropriate bargaining unit; provided further, that not less than \$300,000 shall be |
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allocated to increase the Local Cultural Council Grant Program to provide for a minimum grant of \$4,000 per municipality; and provided further, that not less than \$350,000 shall be expended to establish the Cultural Tourism Initiative under the Massachusetts Cultural Council, which shall provide matching funds for marketing programs created through regional or local partnerships between tourism professional and non-profit cultural organizations through four pilot programs to be created in four different regions of the state.....\$12,268,059

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**Debt Service**

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0699-0015 For the payment of interest, discount and principal on certain bonded debt and the sale of bonds of the commonwealth, previously charged to the Local Aid Fund, the State Recreation Areas Fund, the Metropolitan Parks District Fund, the Metropolitan Water District Fund, the Metropolitan Sewerage District Fund, the Watershed Management Fund, the Highway Fund, and the Inter-City Bus Fund; provided, that payments of certain serial bonds maturing previously charged to the Local Aid Fund, the State Recreation Areas Fund, the Metropolitan Water District Fund, the Metropolitan Sewerage District Fund, and the Highway Fund shall be paid from this item; provided further, that notwithstanding any general or special law to the contrary, the state treasurer may make payments pursuant to section 38C of chapter 29 of the General Laws from this item and item 0699-9100; provided further, that the payments shall pertain to the bonds, notes, or other obligations authorized to be paid from each item; provided further, that notwithstanding any general or special law to the contrary, the comptroller may transfer the amounts that would otherwise be unexpended on June 30, 2008, from item 0699-0015 to item 0699-9100 or from item 0699-9100 to item 0699-0015 which would otherwise have insufficient amounts to meet debt service obligations for the fiscal year ending June 30, 2008; provided further, that each amount transferred shall be charged to the funds as specified in the item to which the amount is transferred; provided further, that payments on bonds issued pursuant to section 20 of chapter 29 of the General Laws shall be paid from this item and shall be charged to the Infrastructure sub-fund of the Highway fund; provided further, that payments of interest, discount and principal on certain bonded debt of the commonwealth associated with the Watershed Management Fund for the acquisition of development rights and other interests in land, including fee simple acquisitions of watershed lands of the Quabbin and Wachusett reservoirs and the Ware river watershed above the Ware river intake pipe shall be paid from this item; provided further, that notwithstanding any general or special law to the contrary or other provisions of this item, the comptroller may charge the payments authorized herein to the appropriate budgetary or other fund subject to a plan which the comptroller shall file 10 days in advance with the house and senate committees on ways and means; and provided further, that the comptroller shall transfer from this item to the government land bank fund an amount equal to the amount by which debt service charged to said fund exceeds revenue deposited to said funds\$1,762,906,000

General Fund.....68.07%  
Highway Fund.....31.93%

0699-2004 For the payment of interest, discount and principal on certain indebtedness which may be incurred for financing the central artery/third harbor tunnel funding shortfall.....\$113,851,000

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|           | Highway Fund.....  | 100.0%       |
| 0699-9100 | For the payment of interest and issuance costs on bonds and bond and revenue anticipation notes and other notes pursuant to sections 47 and 49B of chapter 29 of the General Laws; provided, that the treasurer shall certify to the comptroller a schedule of the distribution of costs among the various funds of the commonwealth; provided further, that the comptroller shall charge costs to the funds in accordance with the schedule; and provided further, that any deficit in this item at the close of the fiscal year ending June 30, 2008 shall be charged to the various funds or to the General Fund or highway fund debt service reserves..... | \$16,950,000 |
| 0699-9101 | For the purpose of depositing with the trustee under the trust agreement authorized in section 10 of chapter 11 of the acts of 1997 an amount to be used to pay the interest due on notes of the commonwealth issued pursuant to section 9 of said chapter 11 and secured by the Federal Highway Grant Anticipation Note Trust Fund .....  | \$53,464,000 |

### **Department of Veterans Services.**

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| 1410-0010 | For the operation of the department of veterans' services; provided, that the department may fund a housing specialist from this item; and provided further, that the department may expend funds for the Glory 54th Brigade .....   | \$2,132,102 |
| 1410-0012 | For services to veterans, including the maintenance and operation of outreach centers; provided, that the centers shall provide counseling to incarcerated veterans and to Vietnam era veterans and their families who may have been exposed to agent orange; and provided further, that these centers shall also provide services to veterans who were discharged after September 11, 2001, and their families .....  | \$1,663,185 |
| 1410-0015 | For the women veterans' outreach program.....  | \$42,282    |
| 1410-0018 | The department may expend not more than \$300,000 for the maintenance and operation of Agawam and Winchendon veterans' cemeteries from revenue collected from fees, grants, gifts or other contributions to the cemeteries; prior appropriations continued .....   | \$300,000   |
| 1410-0100 | For the revenue maximization project of the executive office of elder affairs to identify individuals eligible for veterans' pensions who are currently receiving home health care services .....  | \$98,000    |
| 1410-0250 | For homelessness services .....  | \$2,321,930 |
| 1410-0251 | For the maintenance and operation of homeless shelters and transitional housing for veterans at the New England Shelter for Homeless Veterans located in the city of Boston .....  | \$2,276,703 |
| 1410-0300 | For the payment of annuities to certain disabled veterans and the parents and un-remarried spouses of certain deceased veterans; provided, that the payments shall be made pursuant to section 6B of chapter 115 of the General Laws; provided further, that the department shall take reasonable steps to terminate payments upon the death of a recipient; provided further, that the department shall prorate annuity payments to ensure that the total payments in fiscal year 2008 shall not exceed the amount appropriated herein; and provided further, that the secretary of veterans' services shall file |             |

with the house and senate committees on ways and means a report detailing the number of applications received for annuities offered under this program at the end of each fiscal quarter.....\$18,103,768

1410-0400 For reimbursing cities and towns for money paid for veterans' benefits and for payments to certain veterans under section 6 of chapter 115 of the General Laws; provided, that notwithstanding any general or special law to the contrary, 100 per cent of the amounts of veterans' benefits paid by cities and towns to residents of a soldiers' home shall be paid by the commonwealth to the several cities and towns; provided further, that pursuant to section 9 of said chapter 115, the department shall reimburse cities and towns for the cost of United States flags placed on the graves of veterans on Memorial Day; provided further, that notwithstanding any general or special law to the contrary, the secretary of veteran services may continue a training program for veterans' agents and directors of veterans' services in cities and towns; provided further, that the purpose of the training program shall be to maximize federal assistance available for veterans and to assure that the agents and directors receive uniform instruction on providing veterans and dependents with advice relative to procurement of state, federal and local benefits to which they are entitled, including employment, education, health care, retirement and other veterans' benefits; provided further, that the subject matter of the training program shall include benefits available under said chapter 115 and alternative resources, including those which are partially or wholly subsidized by the federal government, such as Medicaid, Supplemental Security Income and Social Security Disability benefits, as well as federal pension and compensation entitlements; provided further, that the secretary shall promulgate regulations for the training program; provided further, that upon successful participation by the veterans' agents or directors of veterans' services in the training program, the costs of the training program incurred by the several cities and towns shall be reimbursed by the commonwealth on or before November 10 following the fiscal year in which the costs were paid; provided further, that any person applying for veterans' benefits to pay for services available under chapter 118E of the General Laws, shall also apply for medical assistance under said chapter 118E to minimize cost of the commonwealth and its municipalities; provided further, that veterans' agents shall complete applications authorized by the executive office under said chapter 118E for any veteran, widow and dependent applying for medical assistance under said chapter 115; provided further, that the veterans' agent shall file the application for the veteran or dependent for assistance under said chapter 118E; provided further, that the executive office shall act on all said chapter 118E applications and advise the applicant and the veterans' agent of the applicant's eligibility for said chapter 118E healthcare; provided further, that the veterans' agent shall advise the applicant of the right to assistance for medical benefits under said chapter 115 pending approval of the application for assistance under said chapter 118E by the executive office; provided further, that the secretary may supplement healthcare pursuant to said chapter 118E with healthcare coverage under said chapter 115 if he determines that supplemental coverage is necessary to afford the veteran or dependent sufficient relief and support; provided further, that payments to or on behalf of a veteran or dependent pursuant to said chapter 115 shall not be considered income for the purposes of determining eligibility under said chapter 118E; and provided further, that benefits awarded pursuant to section 6B of said chapter 115 shall be considered countable income .....\$15,165,374

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| 1410-0630 | For the administration of the veterans' cemeteries in the towns of Agawam and Winchendon ..... | \$871,364 |
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### STATE AUDITOR.

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#### Office of the State Auditor.

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| 0710-0000 | For the office of the state auditor, including the review and monitoring of privatization contracts in accordance with sections 52 to 55, inclusive, of chapter 7 of the General Laws and shared oversight of the central artery/third harbor tunnel project; provided further, that not less than \$67,250 shall be expended for the position of executive director of the central artery/third harbor tunnel project oversight coordination commission, as established in section 2B of chapter 205 of the acts of 1996, such that the position may continue to provide administrative and investigative functions to the commission in a manner that is consistent with said section 2B; and provided further, that the auditor's office shall pay half of the administrative costs of the municipal finance oversight board from this item ..... | \$15,736,766 |
| 0710-0100 | For the operation of the division of local mandates .....  | \$623,699    |
| 0710-0200 | For the operation of the bureau of special investigations; provided, that the department shall file quarterly reports with the house and senate committees on ways and means detailing the total amount of fraudulently obtained benefits identified by the bureau of special investigations of the office of the state auditor, the total value of settlement restitution payments, actual monthly collections, and any circumstances that produce shortfalls in collections .....  | \$1,852,697  |
| 0710-0225 | For the operation of the Medicaid Audit Unit within the Division of Audit Operations in an effort to prevent and to identify fraud and abuse in the MassHealth system; provided, that the federal reimbursement for any expenditure from this line item shall not be less than 50 per cent; and provided further, that the division shall submit a report no later than December 1, 2007 to the house and senate committee ways and means detailing all findings on activities and payments made through the MassHealth system .....   | \$655,434    |

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### ATTORNEY GENERAL.

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#### Office of the Attorney General.

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| 0810-0000 | For the office of the attorney general, including the administration of the local consumer aid fund, the operation of the anti-trust division, all regional offices, a high-tech crime unit and the victim and witness compensation program; provided, that the victim and witness compensation program shall be administered in accordance with chapters 258B and 258C of the General Laws; provided further, that the attorney general shall submit to the general court and the secretary for administration and finance a report detailing the claims submitted to the state treasurer for payment under item 0810-0004 indicating both the number and costs for each category of claim; and provided further, that not more than \$240,000 shall be expended for the operation of a child protection unit ..... | \$25,855,871 |
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| 0810-0004 | For compensation to victims of violent crimes; provided, that notwithstanding the provisions of chapter 258C of the General Laws, if a claimant is 60 years of age or older at the time of the crime and is not employed or receiving unemployment compensation, such claimant shall be eligible for compensation in accordance with said chapter 258C even if the claimant has suffered no out-of-pocket loss; provided further, that compensation to such claimant shall be limited to a maximum of \$50; and provided further, that notwithstanding the provisions of any general or special law to the contrary, victims of the crime of rape shall be notified of all available services designed to assist rape victims including, but not limited to, the provisions outlined in section 5 of chapter 258B of the General Laws .....  | \$2,156,000 |
| 0810-0007 | For the overtime costs of state police officers assigned to the attorney general; provided, that costs associated with those officers shall not be funded from item 8100-0007; and provided further, that expenditures shall not be made on or after the effective date of this act which would cause the commonwealth's obligation for the purpose of this item to exceed the amount appropriated in this item.....   | \$541,201   |
|           | Highway Fund .....   | 88.20%      |
|           | General Fund .....   | 11.80%      |
| 0810-0013 | The office of the attorney general may expend for a false claims program an amount not to exceed \$450,000 from revenues collected from enforcement of the false claims act; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system .....  | \$450,000   |
| 0810-0021 | For the operation of the Medicaid fraud control unit; provided, that the federal reimbursement for any expenditure from this item shall not be less than 75 per cent of the expenditure; provided further, that not less than \$225,000 shall continue to be used specifically for the investigation and prosecution of abuse, neglect, mistreatment and misappropriation based on referrals from the department of public health pursuant to section 72H of chapter 111 of the General Laws; provided further, that the unit shall provide training for all investigators of the department's division of health care quality responsible for the investigations on a periodic basis pursuant to a comprehensive training program to be developed by the division and the unit; and provided further, that training shall include instruction on techniques for improving the efficiency and quality of investigations of abuse, neglect, mistreatment and misappropriation pursuant to said section 72H of said chapter 111..... | \$2,820,358 |
| 0810-0045 | For the labor law enforcement program pursuant to subsection (b) of section 1 of chapter 23 of the General Laws; provided, that notwithstanding any general or special law to the contrary, a non-management position funded by this item shall be considered a job title in a collective bargaining unit as prescribed by the labor relations commission and shall be subject to chapter 150E of the General Laws .....   | \$3,558,786 |
| 0810-0201 | For the costs incurred in administrative or judicial proceedings on insurance as authorized by section 11F of chapter 12 of the General Laws; provided, that funds made available in this item may be used to supplement the   |             |

automobile insurance fraud unit and the workers' compensation fraud unit of the office of the attorney general; and provided further, that notwithstanding any general or special law to the contrary, the amount assessed for the costs shall be equal to the amount expended from this item ..... \$1,394,032

0810-0338 For the investigation and prosecution of automobile insurance fraud; provided, that notwithstanding section 3 of chapter 399 of the acts of 1991, the amount assessed pursuant to said section 3 for the cost of this program shall be \$432,026..... \$432,026

0810-0399 For the investigation and prosecution of workers' compensation fraud; provided, that notwithstanding section 3 of chapter 399 of the acts of 1991, the amount assessed pursuant to said section 3 for the cost of this program shall be \$280,164; provided further, that the attorney general shall investigate and prosecute, where appropriate, employers who fail to provide workers' compensation insurance in accordance with the laws of the commonwealth; and provided further, that the unit shall investigate and report on all companies not in compliance with chapter 152 of the General Laws..... \$280,164

### **Victim and Witness Assistance Board**

0840-0100 For the operation of the victim and witness assistance board; provided, that the board shall submit a comprehensive report compiled from the information required of and submitted to the office by the trial court, the registry of motor vehicles and the state treasurer relative to the collection of assessments for the previous calendar year under section 8 of chapter 258B of the General Laws; and provided further, that the report shall be submitted to the house and senate committees on ways and means on or before February 15, 2008..... \$596,776

0840-0101 For the salaries and administration of the Safeplan advocacy program, to be administered by the Massachusetts office of victim assistance; provided, that the office shall submit to the house and senate committees on ways and means not later than February 5, 2008 a report detailing the effectiveness of contracting for the program including, but not limited to, the number and types of incidents to which the advocates responded, the types of services and service referrals provided by the domestic violence advocates, the cost of providing such services and the extent of coordination with other service providers and state agencies..... \$720,116

### **STATE ETHICS COMMISSION.**

0900-0100 For the operation of the state ethics commission ..... \$1,607,617

### **OFFICE OF CAMPAIGN AND POLITICAL FINANCE.**

0920-0300 For the operation of the office of campaign and political finance ..... \$1,193,985

### **OFFICE OF THE INSPECTOR GENERAL.**

0910-0200 For the operation of the office of the inspector general ..... \$2,716,695

0910-0210      The office of the inspector general may expend revenues collected up to a maximum of \$493,819 from the fees charged to participants in the Massachusetts public purchasing official certification program and the certified public manager program for the operation of such programs; provided, that for the purpose of accommodating discrepancies between the receipts of retained revenues and related expenditures, the office of the inspector general may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system ..... \$493,819

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**OFFICE OF THE STATE COMPTROLLER.**

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1000-0001      For the office of the state comptroller for the purpose and cost of compliance with the Single Audit Act of 1984, Public Law 89-502, and for the federally required comprehensive, statewide single audit of state operations for the fiscal year ending June 30, 2008 in accordance with generally accepted accounting principles; provided, that the office of the comptroller shall charge other items of appropriation for the cost of the audit from allocated federal funds transferred from federal reimbursement and grant receipts; provided further, that the office of the comptroller shall charge not more than a total of \$750,000 to other items of appropriation for the cost of the audit; provided further, that notwithstanding any general or special law to the contrary, allocated federal funds transferred from federal reimbursement and grant receipts shall be retained and expended from a separate item without further appropriation, in addition to state funds appropriated to this item, for the cost of compliance with the mandate of the federal law and the office of management and budget regulations; provided further, that the amount of any such federal funds and grant receipts so credited and expended from this item shall be reported to the house and senate committees on ways and means; provided further, that the comptroller shall maintain a special federal and non-tax revenue unit which shall operate under policies and procedures developed in conjunction with the secretary for administration and finance; provided further, that the comptroller shall provide quarterly reports to the house and senate committees on ways and means which shall include for each state agency for which the commonwealth is billing, the eligible state services, the full year estimate of revenues and revenues collected; provided further, that notwithstanding the provisions of any general or special law to the contrary, the comptroller shall deduct an amount of \$1,000 from any item of appropriation in section 2 of this act in which a reporting requirement is stipulated within said item and which report is not filed within 10 days of the stated due date; provided further, that any and all amounts deducted shall be deposited in the General Fund and the comptroller shall notify the house and senate committees on ways and means of any and all amounts so deducted; provided further, that notwithstanding the provisions of any general or special law to the contrary, the comptroller may enter into contracts with private vendors to identify and pursue cost avoidance opportunities for programs of the commonwealth and to enter into interdepartmental service agreements with state agencies, as applicable, for said purpose; provided further, that 60 days before entering into any interdepartmental service agreements the comptroller shall notify the house and senate committees on ways and means; provided further, that said notification shall include, but not be limited to, a description of the project, the purpose and intent of the interdepartmental service agreement, a projection of the costs avoided in the current fiscal year, a copy of the contract with the private vendor including the proposed rate of compensation

and any previous agreements related or similar to the new agreement with the above information; provided further, that payments to private vendors on account of such cost avoidance projects shall be made only from such actual cost savings as have been certified in writing to the house and senate committees on ways and means by the comptroller and the budget director as attributable to such cost avoidance projects provided further that the comptroller may establish such procedures in consultation with the budget director and the affected departments as he deems appropriate and necessary to accomplish the purpose of this section and provided further that the comptroller shall report on said projects as a part of his annual report pursuant to section 12 of chapter 7A of the General Laws .....\$8,814,316

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## EXECUTIVE OFFICE FOR ADMINISTRATION AND FINANCE.

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### Office of the Secretary.

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1100-1100 For the office of the secretary and the administration of the fiscal affairs division; provided, that the secretary shall conduct an ongoing review of affirmative action steps taken by the various agencies, boards, departments, commissions or divisions to determine whether such agencies, boards, departments, commissions or divisions are complying with the commonwealth's policies of non-discrimination and equal opportunity; provided further, that whenever non-compliance is determined by the secretary, the secretary shall hold a public hearing on the matter and report his resulting recommendations to the head of the particular agency, board, department, commission or division, to the governor and to the Massachusetts commission against discrimination; provided further, that the secretary shall report on the status of each agency, board, department, commission or division receiving monies under this act, including supplemental and deficiency budgets, as to compliance or non-compliance with affirmative action policies to the chairs of the house and senate committees on ways and means, the joint committee on public service and the joint committee on commerce and labor on or before December 1, 2007; and provided further, that agencies within the executive office may, with the prior approval of the secretary, streamline and improve administrative operations pursuant to interdepartmental service agreements .....\$3,826,821

### Division of Capital Asset Management and Maintenance.

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1102-3205 The division may expend for the maintenance and operation of the Massachusetts information technology center an amount not to exceed \$7,648,500 in revenues collected from rentals, commissions, fees, parking fees and any and all other sources pertaining to the operations of said center; provided, that notwithstanding any general or special law to the contrary, and for the purpose of accommodating discrepancies between the receipt of retained revenues and related expenditures, the division may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate therefore as reported in the state accounting system.....\$7,648,500

1102-3214 For the state transportation building; provided, that the division may expend revenues collected up to a maximum of \$7,600,000 from rentals, commissions, fees, parking fees and from any and all other sources pertaining to the operation of the state transportation building for the

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|           | maintenance and operation of said building; and provided further, that for the purpose of accommodating discrepancies between the receipt of retained revenues and related expenditures, the division may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system .....  | \$7,600,000 |
| 1102-3231 | For the Springfield state office building; provided, that the division may expend not more than \$850,000 in revenues from rents charged to agencies occupying the building for the maintenance and operation of the building; and provided further, that for the purpose of accommodating discrepancies between the receipt of retained revenues and related expenditures, the division may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system ..... | \$850,000   |
| 1102-3232 | For the division of capital asset maintenance and management; provided, that the division may expend not more than \$300,000 received from application fees charged in conjunction with the certification of contractors and subcontractors pursuant to section 44D of chapter 149 of the General Laws; and provided further, that only expenses, including staffing, incurred to implement and operate the certification program shall be funded from this item .....   | \$300,000   |

**Bureau of State Office Buildings.**

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| 1102-3301 | For the operation of the bureau and for the maintenance and operation of buildings under the jurisdiction of the state superintendent of buildings; provided, that the bureau shall retain jurisdiction over all contracts, purchases and payments for materials and services required in the operation of the bureau .....   | \$6,440,277 |
| 1102-3302 | For the purposes of utility costs and associated contracts for the properties managed by the bureau of state office buildings .....   | \$7,323,626 |
| 1102-3306 | For the maintenance and joint operation of the state house under the jurisdiction of the state superintendent of state office buildings and the legislature's joint committee on rules; provided, that the bureau shall work in coordination with the house of representatives and the senate relative to the maintenance, repair, purchases and payments for materials and services..... | \$750,000   |
| 1102-3307 | For the state house accessibility; including communications access to public hearings and meetings.....   | \$239,000   |

**Office on Disability.**

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| 1107-2400 | For the office on disability ..... | \$714,977 |
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**Disabled Persons Protection Commission.**

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| 1107-2501 | For the disabled persons protection commission; provided, that the commission shall facilitate compliance by the department of mental health and the department of mental retardation with uniform investigative standards; provided further, that the commission shall report to the house and senate committees on ways and means not later than the last day of |  |
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each quarter on the number of claims of abuse by caretakers made by employees or contracted service employees of the departments of mental retardation and mental health and the Massachusetts rehabilitation commission; provided further, that the report shall include: (i) the number of claims found to be substantiated; (ii) the number of claims found to be unsubstantiated; and (iii) the number of claims found to be falsely reported as a result of intentional and malicious action; and provided further, that the commission shall ensure that all calls received by the commission's 24-hour hotline are recorded, that all persons who call said hotline shall be immediately informed that all calls are recorded, and each such person shall be provided with the opportunity to elect that the call not be recorded .....\$1,918,247

### Group Insurance Commission.

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| 1108-5100 | For the administration of the group insurance commission; provided, that the commission shall generate the maximum amounts allowable under the federal Consolidated Omnibus Budget Reconciliation Act, as amended, and from reimbursements allowed by sections 8, 10B, 10C and 12 of chapter 32A of the General Laws .....\$3,009,008   |
| 1108-5200 | For the commonwealth's share of the group insurance premium and plan costs incurred in fiscal year 2008; provided, that notwithstanding any general or special law to the contrary, funds in this item shall not be available during the accounts-payable period of fiscal year 2008, and any unexpended balance in this item shall revert to the General Fund on June 30, 2008; provided, that the secretary of administration and finance shall charge the division of unemployment assistance and other departments, authorities, agencies and divisions, which have federal or other funds allocated to them for this purpose, for that portion of insurance premiums and plan costs as the secretary determines should be borne by such funds, and shall notify the comptroller of the amounts to be transferred, after similar determination, from the several state or other funds and amounts received in payment of all such charges or such transfers shall be credited to the General Fund; provided further, that prior year costs incurred by self insured plans shall be funded from this item; provided further, that the group insurance commission shall report quarterly to the house and senate committees on ways and means the amounts expended from this item for prior year costs; provided further, that the group insurance commission shall obtain reimbursement for premium and administrative expenses from other agencies and authorities not funded by state appropriation; provided further, that the secretary of administration and finance may charge all agencies for the commonwealth's share of the health insurance costs incurred on behalf of any employees of those agencies who are on leave of absence for a period of more than 1 year; provided further, that the amounts received in payment for the charges shall be credited to the General Fund; provided further, that notwithstanding section 26 of chapter 29 of the General Laws, the commission may negotiate, purchase and execute contracts before July 1 of each year for policies of group insurance as authorized by chapter 32A of the General Laws; provided further, that notwithstanding chapter 150E of the General Laws and as provided in section 8 of chapter 32A and for the purposes of section 14 of chapter 32A, the commonwealth's share of the group insurance premium for state employees who have retired before July 1, 1994 shall be 90 per cent and the commonwealth's share of the group insurance premium for state employees who have retired on or after July 1, 1994 shall be 85 per cent; provided further, that the commonwealth's share of the group insurance premium for active employees upon retirement shall be 85 per |

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|           | cent; provided further, that the commonwealth's share of the premiums for active state employees and their dependents shall be 85 per cent; provided further, that the commonwealth's share of the premiums for active state employees hired after June 30, 2003 and their dependents shall be 80 per cent; and provided further, that the commission shall notify the house and senate committees on ways and means by April 1 of each year of the cost of the commonwealth's projected share of group insurance premiums for the next fiscal year ..... | \$736,866,118 |
| 1108-5350 | For elderly governmental retired employee premium payments .....  | \$868,181     |
| 1108-5400 | For the costs of the retired municipal teachers' premiums and the audit of such premiums.....   | \$85,266,017  |
| 1108-5500 | For the costs, notwithstanding chapter 32A of the General Laws to the contrary, of dental and vision benefits for those active employees of the commonwealth, not including employees of authorities and any other political subdivision, who are not otherwise provided those benefits pursuant to a separate appropriation or the terms of a contract or collective bargaining agreement; provided, that the employees shall pay 15 per cent of the monthly premium established by the commission for the benefits .....                                | \$7,198,368   |

**Civil Service Commission.**

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| 1108-1011 | For the civil service commission; provided, that the General Fund shall be reimbursed for the appropriation herein through a fee charged on a per claim basis; provided further, that said commission shall develop and implement regulations to implement said reimbursement to the General Fund; and provided further, the civil service commission shall have the power to assess a fee upon the appointing authority when inappropriate action has occurred ..... | \$512,366 |
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**Division of Administrative Law Appeals.**

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| 1110-1000 | For the operation of the division of administrative law appeals established by section 4H of chapter 7 of the General Laws; provided, that said office shall maintain, to the fullest extent practicable, a complete physical and technological separation from any agency, department, board, commission or program whose decisions, determinations or actions may be appealed to it; and provided further, that every decision issued by a commissioner or other head of agency, or designee, following the issuance of a recommended decision by an administrative law judge of the division, shall be an agency decision subject to judicial review pursuant to chapter 30A of the General Laws ..... | \$1,420,179 |
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**George Fingold Library.**

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| 1120-4005 | For the administration of the library; provided, that the library shall maintain regular hours of operation from 9:00 a.m. to 5:00 p.m. ....   | \$1,275,012 |
| 1120-4006 | The George Fingold Library may expend revenues collected up to a maximum of \$20,000 from the fees charged for copying services; provided the Library shall submit a report that details revenue collected and expenditures made to the house and senate committees on ways and means on or before January 1, 2008 ..... | \$20,000    |

## Department of Revenue.

- 1201-0100 For the operation of the department of revenue, including tax collection administration, audits of certain foreign corporations, and the division of local services; provided, that the department may allocate an amount not to exceed \$250,000 to the office of the attorney general for the purpose of the tax prosecution unit; provided further, that the department may charge the expenses for computer services, including the cost of personnel and other support costs provided to the child support enforcement unit, from this item to item 1201-0160, consistent with the costs attributable to said unit; provided further, that the department shall maintain regional offices in the cities of, Springfield, Pittsfield, Fall River, and Worcester and in the Hyannis section of the town of Barnstable; provided further, that the department shall provide to the general court access to the municipal data bank; provided further, that notwithstanding section 1 of chapter 31 of the General Laws, seasonal positions funded by this account are positions requiring the services of an incumbent, on either a full-time or less than full-time basis beginning no earlier than December 1 and ending no later than November 30; provided further, that seasonal positions funded by this account may not be filled by an incumbent for more than 10 months within a 12 month period \$116,512,215
- General Fund ..... 95.0%  
Highway Fund ..... 5.0%
- 1201-0118 For the operation of the division of local services..... \$5,550,301
- 1201-0130 The department of revenue is hereby authorized to expend for the operation of the department an amount not to exceed \$13,340,000 from revenues collected by the additional auditors for an enhanced audit program; provided, that said auditors shall discover and identify persons who are delinquent either in the filing of a tax return or the payment of a tax due and payable to the commonwealth, obtain said delinquent returns, and collect such delinquent taxes for a prior fiscal year; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system ..... \$13,340,000
- 1201-0160 For the child support enforcement unit; provided, that the department may allocate funds appropriated herein to the department of state police, the district courts, the probate and family courts, the district attorneys and other state agencies for the performance of certain child support enforcement activities, and that those agencies may expend the funds for the purposes of this item; provided further, that all such allocations shall be reported quarterly to the house and senate committees on ways and means upon the allocation of said funds; provided further, that the federal receipts associated with the child support computer network shall be drawn down at the highest possible rate of reimbursement and deposited into a revolving account to be expended for the network; provided further, that federal receipts associated with child support enforcement grants shall be deposited into a revolving account to be drawn down at the highest possible rate of reimbursement and to be expended for the grant authority, so-called; provided further, that the department shall file quarterly reports with the house and senate committees

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|           | on ways and means, detailing the balance, year-to-date and projected receipts and year-to-date and projected expenditures, by subsidiary, of the child support trust fund established pursuant to section 9 of chapter 119A of the General Laws; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment the amounts not to exceed the lower of the authorization or the most recent revenue estimate therefore as reported in the state accounting system for federal incentives and said network in accounts 1201-0161 and 1201-0410 ..\$50,482,470  |              |
| 1201-0164 | For the child support enforcement division; provided, that said division may expend revenues in an amount not to exceed \$6,547,280 from the federal reimbursements awarded for personnel and lower subsidiary related expenditures.....  | \$6,547,280  |
| 1231-1000 | For the Commonwealth Sewer Rate Relief Fund established in section 22Z of chapter 29 of the General Laws; provided, that the Massachusetts Water Resources Authority shall submit a report to the house and senate committees on ways means and the secretary of administration and finance no later than October 1, 2007 that shall include, but not be limited to the following; (a) an analysis of the options for reducing operating costs of the authority; (b) the use of contracts with private entities for the operation and maintenance of facilities owned or operated by the authority; and (c) the cost savings and any legislation necessary to effectuate the proposed recommendations of the report.....  | \$20,000,000 |
| 1231-1020 | For a program of loans, loan purchases or loan guarantees or interest subsidies to assist homeowners, homeowner associations or condominium associations in complying with revised state environmental code for subsurface disposal of sanitary waste, Title V, so called; provided, that the program shall be in addition to the loan program established pursuant to item 2200-9959 in section 2 of chapter 85 of the acts of 1994; provided further, that the department may contract with third parties, including, but not limited to, commonwealth-based financial institutions to manage the program; provided further, that the department and the third parties shall take all steps necessary to minimize the program's administrative costs; provided further, that the loans, loan purchases or loan guarantees shall be available on the basis of a sliding scale that relates a homeowner's income and assets to the cost of Title V compliance; provided further, that interest subsidies shall be means-tested and may be for zero-interest loans pursuant to income standards developed by the department; and provided further, that the department of revenue shall consult with the department of environmental protection in developing rules, regulations and guidelines for said program, prior appropriation continued. |              |
| 1232-0100 | For underground storage tank reimbursements to parties that have remediated spills of petroleum products pursuant to chapter 21J of the General Laws.....   | \$18,200,000 |
| 1232-0200 | For the Underground Storage Tank Petroleum Cleanup Fund Administrative Review Board established by section 8 of chapter 21J of the General Laws and for the administration of the underground storage tank program associated with the implementation of said chapter 21J; provided, that notwithstanding section 4 of said chapter 21J or any other general or special law to the contrary, appropriations made in this item shall be sufficient to  |              |

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|           | cover the administrative expenses of the underground storage tank program; provided further, that the board shall submit to the house and senate committees on ways and means a report on the status of the underground storage program, including, but not limited to, the number of municipal grants made for the removal and replacement of underground storage tanks and the reimbursements for remediated petroleum spills; provided further, that the report shall detail how many tanks are out of compliance with said chapter 21J; and provided further, that the report shall be submitted not later than February 16, 2008..... | \$1,784,544  |
| 1232-0300 | For underground storage tank municipal grants to remove and replace the tanks pursuant to section 2 of chapter 21J of the General Laws and section 37A of chapter 148 of the General Laws .....  | \$465,406    |
| 1233-2000 | For reimbursing cities and towns for taxes abated pursuant to clauses Seventeenth, Twenty-second, Twenty-second A, Twenty-second B, Twenty-second C, Twenty-second E and Thirty-seventh of section 5 of chapter 59 of the General Laws .....   | \$17,231,475 |
| 1233-2006 | For reimbursements to cities and towns for additional exemptions from the motor vehicle excise granted pursuant to the seventh paragraph of chapter 60A of the General Laws, as amended by sections 13 to 14 of section 1 of chapter 260 of the acts of 2006 .....   | \$1,468,525  |
| 1233-2010 | For reimbursing cities and towns for tax abatements granted to certain homeowners over the age of 65 pursuant to clause Fifty-second of section 5 of chapter 59 of the General Laws .....  | \$9,655      |
| 1233-2310 | For reimbursing cities and towns for taxes abated pursuant to the clauses Forty-first, Forty-first B and Forty-first C of section 5 of chapter 59 of the General Laws; provided, that the commonwealth shall reimburse each city or town that accepts said clause Forty-first B or clause Forty-first C for additional costs incurred in determining eligibility of applicants under those clauses in an amount not to exceed \$2 per exemption granted .....  | \$9,890,345  |

#### **Appellate Tax Board.**

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| 1310-1000 | For the operation of the appellate tax board; provided, that the board shall schedule hearings in Barnstable, Gardner, Lawrence, Milford, Northampton, Pittsfield, Springfield, Worcester and southeastern Massachusetts; and provided further, that the board shall report to the house and senate committees on ways and means no later than December 1, 2007 on the number of hearings held at each location .....                     | \$2,139,987 |
| 1310-1001 | The appellate tax board may expend revenues up to a maximum of \$300,000 from fees collected; provided, that in order to accommodate discrepancies between the receipt of retained revenues and related expenditures, the board may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system ..... | \$300,000   |

#### **Reserves.**

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| 1599-0025 | To provide the commonwealth's customers with the convenience of expanded access to internet payment options and to improve revenue |  |
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|           | collections and cash flow, the secretary of the executive office for administration and finance may expend an amount not to exceed \$1,000,000 collected from payments made electronically to subsidize the costs associated with processing those payments; provided, that the secretary, in consultation with the comptroller, may enter into agreements with state agencies to provide for an electronic transaction fee subsidy, which shall be structured to expire after 3 years .....   | \$1,000,000  |
| 1599-0035 | For certain debt service contract assistance to the Massachusetts Convention Center Authority in accordance with section 39 of chapter 190 of the acts of 1982; provided, that the assistance shall be expended notwithstanding section 35J of chapter 10 of the General Laws .....  | \$2,533,359  |
| 1599-0042 | For a reserve to improve the quality of the commonwealth's early education and care system; provided, that payments from this reserve shall be distributed by the department of early education and care to increase reimbursement rates for subsidized early education and care; provided further, that the increases shall be directed to expenditures for salaries, benefits, and stipends for professional development of early education and care workers or programmatic quality improvements; provided further, that the remainder of the funds appropriated herein shall be used to adjust said rates so as to reduce disparities between said rates, relative to the relevant private market rates, including such disparities as those between the rates paid for the same type of care from items 3000-3050, 3000-4050 and 4060 and those paid from item 3000-4000, those between the rates paid for services for infants and toddlers and those paid for services for other children, and those between the rates paid for services provided by family child care providers and those paid for services provided by other providers; and provided further, that all said adjustments shall be subject to the approval of the board of early education and care ..... | \$4,000,000  |
| 1599-0049 | For contract assistance payments to the Foxborough Industrial Development Finance Authority in accordance with section 8 of chapter 16 of the acts of 1999 .....   | \$4,935,988  |
| 1599-0050 | For Route 3 North contract assistance payments.....  | \$26,757,093 |
| 1599-0093 | For contract assistance to the water pollution abatement trust for debt service obligations of the trust, in accordance with sections 6 and 6A of chapter 29C of the General Laws .....  | \$64,166,198 |
| 1599-1970 | For a reserve for the Massachusetts turnpike authority for costs incurred in fiscal year 2007 for the operation and maintenance of the central artery/tunnel project pursuant to chapter 235 of the acts of 1998 .....   | \$25,000,000 |
| 1599-3234 | For the commonwealth's south Essex sewerage district debt service assessment.....  | \$94,486     |
| 1599-3384 | For a reserve for the payment of certain court judgments, settlements and legal fees, in accordance with regulations promulgated by the comptroller, which were ordered to be paid in the current fiscal year or a prior fiscal year; provided, that the comptroller shall report quarterly to the house and senate committees on ways and means on the amounts expended from this item; .....   | \$2,500,000  |
| 1599-3856 | For rent and associated costs at the Massachusetts information technology center in Chelsea .....  | \$7,186,150  |

- 1599-3857      For capital lease payments from the University of Massachusetts to the Massachusetts Development Finance Agency and for annual operations of the advanced technology and manufacturing center in Fall River ..... \$1,450,000
- 1599-6901      For a reserve to adjust the wages, compensation or salary and associated employee-related costs to personnel earning less than \$40,000 in annual compensation who are employed by private human service providers that deliver human and social services under contracts with departments within the executive office of health and human services and the executive office of elder affairs; provided, that home care workers shall be eligible for funding from this appropriation; provided further, that the secretary of administration and finance may allocate the funds appropriated in this item to the departments in order to implement this initiative; provided further, that the executive office of health and human services shall condition the expenditure of the reserve upon assurances that the funds shall be used solely for the purposes of adjustments to wages, compensation or salary; provided further, that not later than February 15, 2008 the executive office shall submit to the house and senate committees on ways and means a report delineating the number of employees, by job title and average salary, receiving the adjustment in fiscal year 2008 and the average percentage adjustment funded by this reserve; provided further, that the report shall also include, for each contract scheduled to receive any allocation from this item in each such department, the total payroll expenditures in each contract for the categories of personnel scheduled to receive the adjustments; provided further, that no funds from this item shall be allocated to special education programs under chapter 71B of the General Laws, contracts for early education and care services or programs for which payment rates are negotiated and paid as class rates as established by the division of health care finance and policy; provided further, that no funds shall be allocated from this item to contracts funded exclusively by federal grants as delineated in section 2D; provided further, that the total fiscal year 2008 cost of salary adjustments and any other associated employee costs authorized thereunder shall not exceed \$12,000,000; provided further, that the executive office shall submit an allocation schedule to the house and senate committees on ways and means not less than 30 days after disbursement of funds; provided further, that the annualized cost of the adjustments in fiscal year 2009 shall not exceed the amount appropriated herein; and provided further, that the raises provided through this item shall be in addition to any already agreed to or collectively bargained for pay increases..... \$12,000,000
- 1599-7092      For a reserve for the county correctional programs; provided, that notwithstanding any general or special laws to the contrary, the sheriffs, in conjunction with the county government finance review board, shall maintain and continue to collaborate with the comptroller's office to collect and report all revenue collection and all spending on the Massachusetts management accounting and reporting system; provided further, that the comptroller shall not transfer the funds from this item to item 8910-0000 unless the plan is in place; provided further, that the county government finance review board shall, by January 1, 2008, have developed a plan for the spending of all funds for fiscal year 2008, and developed a sound fiscal spending plan for fiscal year 2009; provided further, that the board shall build the spending plans with the direct input of the seven sheriffs still functioning under the county government system; provided further, that by January 15, 2008 the board shall report all spending plans to the house and senate committees on ways and means; provided further, that the information shall satisfy all fiscal

requirements for a maintenance level of funding, including, but not limited to, collective bargaining increases, legal fees, debt services, one time costs, energy costs, equipment leases, medical costs, and workers' compensation issues; provided further, that no other spending information or requests shall be submitted to the house and senate committees on ways and means by the individual sheriffs until February 15, 2008; provided further, that the board shall also provide a projection of all county funds to be collected for fiscal year 2008 and 2009; provided further, that the board shall release all funds from fiscal year 2008 quarterly; provided further, that any sheriff that spends more than the quarterly approved budget shall have the money allocated for the following quarter reduced by the excess amount overspent in the previous quarter; and provided further, that it is the intent of the general court that funds shall not be spent from this item nor any funds shall be transferred from this item to another item until all of the aforementioned restrictions and conditions have been satisfied .....\$39,569,632

1599-7104 For a reserve for the facilities costs associated with the college of visual and performing arts at the University of Massachusetts at Dartmouth; provided, that funds may be expended for Bristol Community College .....\$2,700,000

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**Division of Human Resources.**

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1750-0100 For the operation of the human resources division and the costs of administration, training, and customer support related to the commonwealth's human resources and compensation management system; provided, that the information technology division shall continue a chargeback system for its bureau of computer services including the operation of the commonwealth's human resources and compensation management system, which complies with the requirements of section 2B; provided further, that the division shall be responsible for the administration of examinations for state and municipal civil service titles, establishment of eligible lists, certification of eligible candidates to state and municipal appointing authorities, technical assistance in selection and appointment to state and municipal appointing authorities; provided further, that notwithstanding clause (n) of section 5 of chapter 31 of the General Laws or any other general or special law to the contrary, the secretary of administration and finance shall charge a fee of not less than \$50 to be collected from each applicant for a civil service examination; provided further, that the division shall administer a program of state employee unemployment management, including, but not limited to, agency training and assistance; provided further, that the division shall administer the statewide classification system, including, but not limited to, maintaining a classification pay plan for civil service titles within the commonwealth in accordance with generally accepted compensation standards and reviewing appeals for reclassification; provided further, that the secretary for administration and finance shall file with the house and senate committees on ways and means the amounts of any and all economic benefits necessary to fund any incremental cost items contained in any collective bargaining agreements with the various classified public employees' unions; provided further, that the nature and scope of economic proposals contained in those agreements shall include all fixed percentage or dollar based salary adjustments, non-base payments or other forms of compensation and all supplemental fringe benefits resulting in any incremental costs; and provided further, that any employee of the commonwealth who chooses to participate in a bone marrow donor program or an organ donor transplant program shall be granted a leave of absence with pay to undergo the medical procedure

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|           | and for associated physical recovery time, but this leave shall not exceed 5 days.....  | \$4,108,531  |
| 1750-0102 | The human resources division may expend not more than \$1,327,500 from revenues collected from fees charged to applicants for civil service and non-civil service examinations and fees charged for the costs of goods and services rendered in administering training programs; provided, that the division shall collect from participating non-state agencies, political subdivisions, and the general public fees sufficient to cover all costs of the programs, including, but not limited to, a fee to be collected from each applicant for a civil service examination or non-civil examination, notwithstanding paragraph (n) of section 5 of chapter 31 of the General Laws or any other general or special law to the contrary; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the division may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate therefore as reported in the state accounting system..... | \$1,327,500  |
| 1750-0111 | For the planning and implementation of a civil service continuous testing program and the operation of the bypass appeals process program; provided, that the division shall file quarterly reports with the house and senate committees on ways and means detailing the number of tests administered and the amount of revenue collected through the program .....   | \$101,403    |
| 1750-0119 | For payment of workers' compensation benefits to certain former employees of Middlesex and Worcester counties; provided, that the division shall routinely recertify the former employees pursuant to current workers' compensation procedures.....   | \$76,350     |
| 1750-0201 | The human resources division may expend not more than \$250,000 from revenues collected for implementation of the medical and physical fitness standards program established pursuant to sections 61A and 61B of chapter 31 of the General Laws and chapter 32 of the General Laws; provided, that the personnel administrator shall charge a fee of not less than \$50 to be collected from each applicant who participates in the physical ability test; provided further, that the human resources division shall submit a semi-annual report to the house and senate committees on ways and means detailing all expenditures on the program including, but not limited to, the costs of personnel, consultants, administration of the wellness program, establishment of standards and any other related costs of the program; and provided further, that the division shall report to the house and senate committees on ways and means by February 1, 2008 on the projected costs of the program for fiscal year 2008 .....   | \$250,000    |
| 1750-0300 | For the commonwealth's contributions in fiscal year 2008 to health and welfare funds established pursuant to certain collective bargaining agreements; provided, that the contributions shall be calculated as provided in the applicable collective bargaining agreement and shall be paid to the health and welfare trust funds on a monthly basis or on such other basis as the applicable collective bargaining agreement provides .....  | \$25,421,036 |

**Operational Services Division.**

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- 1775-0100 For the operation of the operational services division; provided, that the division shall expend funds for the purpose of achieving savings pursuant to this act; provided further, that notwithstanding any general or special law to the contrary, the division of purchased services of the operational services division which, under section 274 of chapter 110 of the acts of 1993, is responsible for determining prices for programs under chapter 71B of the General Laws, shall set the prices in fiscal year 2008 by increasing the final fiscal year 2007 price by the rate of inflation as determined by the division; provided further, that the division shall also adjust prices for Extraordinary Relief, as defined in 808 CMR 1.06(4); provided further, that the department shall accept applications for Program Reconstruction in fiscal year 2008; provided further, that programs for which prices in fiscal year 2007 were lower than the full amount permitted by the division of purchased services shall be permitted to charge in fiscal year 2008 the full price calculated for fiscal year 2007 adjusted by the rate of inflation as determined by the division; provided further, that upon the request of a program, the operational services division shall authorize a minimum price for the program to charge out-of-state purchasers; and provided further, that the division shall determine the minimum price for out-of-state purchasers by identifying the most recent price calculated for the program and applying the estimated rates of inflation which are established by December 1 of each year pursuant to section 274 of chapter 110 of the acts of 1993 in a compounded manner for each fiscal year following the most recent calculated price ..... \$2,052,506
- 1775-0124 The operational services division may expend an amount not to exceed \$500,000 from revenue collected in the recovery of cost-reimbursement and non-reimbursable over billing and recoupment for health and human service agencies and as a result of administrative reviews, as determined during the division's audits and reviews of providers pursuant to section 274 of chapter 110 of the acts of 1993; provided, that the division may only retain revenues collected in excess of \$207,350 ..... \$500,000
- 1775-0600 The operational services division may expend not more than \$150,000 in revenues from the sale of state surplus personal property, including the payment, expenses and liabilities for the acquisition, warehousing, allocation and distribution of surplus property; provided, that for the purpose of accommodating discrepancies between the receipt of retained revenues and related expenditures, the operational services division may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system, including the costs of personnel ..... \$150,000
- 1775-0700 The operational services division may expend not more than \$53,000 in revenues collected in addition to the amount authorized in item 1775-1000 of section 2B, for printing, photocopying, related graphic art or design work and other reprographic goods and services provided to the general public, including all necessary incidental expenses ..... \$53,000
- 1775-0900 The operational services division may expend not more than \$55,000 in revenues collected pursuant to chapter 449 of the acts of 1984 and section 4L of chapter 7 of the General Laws, including the costs of personnel, from the sale of federal surplus property, including the payment, expenses and liabilities for the acquisition, warehousing, allocation and distribution of federal surplus property; provided, that for the purpose of accommodating

discrepancies between the receipt of retained revenues and related expenditures, the operational services division may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system ..... \$55,000

1775-1100     The operational services division may expend not more than \$600,000 in revenues collected from the disposal of surplus motor vehicles, including, but not limited to, state police vehicles from vehicle accident and damage claims and from manufacturer warranties, rebates and settlements, for the purchase of motor vehicles; provided, that the division shall evaluate the use of technology, the internet, and online auctions to enhance the sales of surplus vehicles and submit a report of its findings to the house and senate committees on ways and means, and the house and senate committees on post audit and oversight on or before October 1, 2007; and provided further, that for the purpose of accommodating discrepancies between the receipt of retained revenues and related expenditures, the operational services division may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system, including the costs of personnel ..... \$600,000

1775-1101     For the operation of the affirmative marketing program, housed within the operational services division, for costs associated with the administration of services for minority and women business owners to develop and maintain equitable practices and policies in the public marketplace ..... \$298,588

### **Information Technology Division.**

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1790-0100     For the operation of the information technology division; provided, that the division shall continue a chargeback system for its bureau of computer services including the operation of the commonwealth's human resources and compensation management system, which complies with the requirements of section 2B; provided further, that the division shall develop a formula to determine the cost that will be charged to each agency for its use of the human resources and compensation management system; provided further, that the division may coordinate with any state agency or state authority which administers a grant program to develop a statewide grant information page on the commonwealth's official worldwide web site, that shall include all necessary application forms and a grant program reference in a format that is retrievable and printable; provided further, that the division shall continue conducting audits and surveys to identify and realize savings in the acquisition and maintenance of communications lines; provided further, that the commissioner shall file an annual status report with the house and senate committees on ways and means by May 16, 2008 with actual and projected savings and expenditures for the audits in the fiscal year ending June 30, 2008; provided further, that the state comptroller shall establish accounts and procedures as he deems appropriate and necessary to assist in accomplishing the purposes of this item; provided further, that any planned information technology development project or purchase by any agency under the authority of the governor for which the total projected cost exceeds \$200,000 including the cost of any related hardware, software, or consulting fees, and regardless of fiscal year or source of funds, shall be reviewed and approved by the chief information officer before such agency may obligate funds for the project or purchase; and provided further, that the

chief information officer may establish rules and procedures necessary to implement this item ..... \$4,870,696

1790-0300 The information technology division may expend not more than \$479,350 from revenues collected from the provision of computer resources and services to the general public for the costs of the bureau of computer services, including the purchase, lease or rental of telecommunications lines, services and equipment ..... \$479,350

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## EXECUTIVE OFFICE OF ENVIRONMENTAL AFFAIRS

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### Office of the Secretary.

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2000-0100 For the office of the secretary, including the water resources commission, the hazardous waste facility site safety council, the coastal zone management program, environmental impact reviews conducted pursuant to chapter 30 of the General Laws, the mosquito-borne disease vector control chapter program, and a central data processing center for the secretariat; provided, that the secretary of environmental affairs may enter into interagency agreements with any line agency within the secretariat, whereby the line agency may render data processing services to said secretary; provided further, that the comptroller may allocate the costs for such data processing services to the several state and other funds to which items of appropriation of such agencies are charged; provided further, that said secretary shall file a plan with the house and senate committees on ways and means 20 days before entering into any interdepartmental service agreements with any of the departments or divisions under said secretariat or any department, division or office under the executive office of administration and finance; provided further, that the secretary shall file a plan with the house and senate committees on ways and means and to the joint committee on environment, natural resources and agriculture 90 days prior to the initiation of any proposal or plan that would consolidate any function with any of the departments or divisions under said secretariat or any department, division or office under the executive office of administration and finance; provided further, that the plan shall include, but not be limited to the following: (1) an identification of the employees that would be affected by consolidation and the item of appropriation that they are paid from, (2) the savings or efficiencies to be realized, (3) the improvements to the services expected, and (4) the source and amount of funding necessary to accomplish the consolidation; and provided further, that the secretary shall provide a 90 day notice prior to the implementation of any memorandum of understanding, interagency service agreements, or other contacts, or agreements that would enable such consolidation of services to take ..... \$6,233,412

2000-9900 For the office of geographic and environmental information established in section 4B of chapter 21A of the General Laws ..... \$290,874

2001-1001 The secretary of environmental affairs may expend not more than \$125,000 from fees charged to entities other than political subdivisions of the commonwealth for the distribution of digital cartographic and other data for the review of environmental notification forms pursuant to sections 61 to 62H, inclusive, of chapter 30 of the General Laws ..... \$125,000

2010-0100 For recycling and related purposes consistent with the recycling plan of the solid waste master plan which includes municipal equipment, a municipal

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|           | recycling incentive program, recycled product procurement, guaranteed annual tonnage assistance, recycling transfer stations, source reduction and technical assistance, consumer education and participation campaign, municipal household hazardous waste program, the recycling loan program, research and development, recycling market development and recycling business development, and the operation of the Springfield materials recycling facility; provided, that funds may be expended for a recycling industry reimbursement program pursuant to section 241 of chapter 43 of the acts of 1997.....   | \$2,045,456  |
| 2010-0200 | For redemption centers; provided, that the department of environmental protection shall expend the funds appropriated in this item for a program to preserve the continuing ability of redemption centers to maintain operations in pursuit of the commonwealth's recycling goals consistent with section 323 of chapter 94 of the General Laws; provided further, that for the purposes of this item and said chapter 94, a redemption center shall be any business registered with the commonwealth whose primary purpose is the redemption of reusable beverage containers; provided further, that the program shall take into consideration the volume of redeemables per redemption center, the length of time the center has been in operation, the number of returnables redeemed quarterly by the centers, the submission by the centers of documentation of their redeemed returnables to the department and the costs of transportation, packing, storage and labor; and provided further, that a redemption center shall be eligible for the funds if registered with the commonwealth as of April 1, 2003 ..... | \$500,000    |
| 2020-0100 | For toxics use reduction technical assistance and technology in accordance with chapter 21I of the General Laws .....   | \$1,408,595  |
| 2030-1000 | For the operation of the office of environmental law enforcement; provided, that officers shall provide monitoring pursuant to the National Shellfish Sanitation Program; provided further, that the department shall maintain and operate the boat registration and titling offices in Hyannis and Fall River.....   | \$10,651,950 |
| 2030-1004 | For environmental police private details; provided, that the office may expend revenues of up to \$500,000 collected from the fees charged for private details; provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system .....  | \$500,000    |

#### **Department of Environmental Protection.**

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| 2200-0100 | For the operation of the department of environmental protection, including the environmental strike force, the office of environmental results and strategic planning, the bureau of resource protection, the Senator William X. Wall experimental station, and a contract with the University of Massachusetts for environmental research; provided, that the provisions of section 3B of chapter 7 of the General Laws shall not apply to fees established pursuant to section 18 of chapter 21A of the General Laws ..... | \$33,786,730 |
| 2200-0102 | The department of environmental protection may expend an amount not to exceed \$1,200,000 from revenues collected from fees collected from wetland permits; provided, that notwithstanding any general or special law to   |              |

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|           | the contrary, for the purpose of accommodating timing discrepancies between the receipt of revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment the amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system; provided further, that the department shall submit a report by January 11, 2008 on implementation of the wetlands fee, the amount of the fee increase and the revenue that has been collected; and provided further, that the wetlands fees that will be directed into the General Fund shall not be lower than the amount deposited at the end of fiscal year 2004 ..... | \$1,200,000  |
| 2210-0100 | For the implementation and administration of chapter 21I of the General Laws; provided, that the department shall submit a report to the house and senate committees on ways and means not later than February 1, 2008 detailing the status of the department's progress in meeting the statutory and regulatory deadlines associated with chapter 21I and detailing the number of full-time equivalent positions assigned to various implementation requirements of chapter 21I .....  | \$982,731    |
| 2220-2220 | For the administration and implementation of the federal Clean Air Act, including the operating permit program, the emissions banking program, the auto-related state implementation program, the low emission vehicle program, the non-auto-related state implementation program, and the commonwealth's commitments under the New England Governor's/Eastern Canadian Premier's Action Plans for reducing acid rain deposition and mercury emissions .....  | \$1,043,719  |
| 2220-2221 | For the administration and implementation of the operating permit and compliance program required under the federal Clean Air Act.....  | \$2,068,042  |
| 2250-2000 | For the purposes of state implementation of the federal Safe Drinking Water Act under section 18A of chapter 21A of the General Laws.....   | \$1,628,664  |
| 2260-8870 | For the expenses of the hazardous waste cleanup and underground storage tank programs, notwithstanding section 4 of chapter 21J of the General Laws.....  | \$16,116,601 |
| 2260-8872 | For the brownfields site audit program.....   | \$1,847,248  |
| 2260-8881 | For the operations of the board of registration of hazardous waste site cleanup professionals, notwithstanding section 19A of chapter 21A of the General Laws .....   | \$377,680    |

**Department of Fish and Game.**

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| 2300-0100 | For the office of the commissioner; provided, that any employee paid from this item as of March 1, 2007, shall not be paid from any other item of appropriation in fiscal year 2008; provided further, that the department of fish and game shall provide the house and senate committees on ways and means with a 30 day notice before any inter subsidiary transfers; provided further, that there shall be no interagency service agreements associated with funds from this item; provided further, that the department shall file a report with the house and senate committees on ways and means not later than September 1, 2007 that details the level of assessments to each department under the control of the office of the commissioner in fiscal years 2006 and 2007 ..... | \$500,001 |
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| 2300-0101 | For a program of riverways protection, restoration and promotion of public access to rivers, including grants to public and nonpublic entities; provided, that the positions funded in this item shall not be subject to chapter 31 of the General Laws .....   | \$577,541   |
| 2310-0200 | For the administration of the division of fisheries and wildlife, including expenses of the fisheries and wildlife board, the administration of game farms and wildlife restoration projects, for wildlife research and management, the administration of fish hatcheries, the improvement and management of lakes, ponds and rivers, for fish and wildlife restoration projects, the commonwealth's share of certain cooperative fishery and wildlife programs, and for certain programs reimbursable under the federal Aid to Fish and Wildlife Restoration Act; provided, that funds from this item shall be made available to the University of Massachusetts at Amherst for the purposes of wildlife and fisheries research in an amount not to exceed the amount received in fiscal year 2007 for such research; and provided further, that funds may be expended to supplement the natural heritage and endangered species program ..... | \$9,660,000 |
|           | Inland Fisheries and Game Fund .....  | 100.0%      |
| 2310-0306 | For the hunter safety training program.....   | \$472,459   |
|           | Inland Fisheries and Game Fund .....  | 100.0%      |
| 2310-0316 | For the purpose of land containing wildlife habitat and for the costs of the division of fisheries and wildlife directly related to the administration of the wildlands stamp program pursuant to sections 2A and 2C of chapter 131 of the General Laws; provided, that funds shall not be expended from this item in the AA object class for the compensation of state employees assigned to any item.....   | \$2,000,000 |
|           | Inland Fisheries and Game Fund .....  | 100.0%      |
| 2310-0317 | For the waterfowl management program pursuant to section 11 of chapter 131 of the General Laws .....  | \$85,000    |
|           | Inland Fisheries and Game Fund .....  | 100.0%      |
| 2320-0100 | For the administration of the public access board, including the maintenance, operation, and improvements of public access land and water areas; provided, that positions funded in this item shall not be subject to chapter 31 of the General Law.....  | \$630,258   |
| 2330-0100 | For the operation of the division of marine fisheries, including expenses of the Annisquam river marine research laboratory, marine research programs, a commercial fisheries program, a shellfish management program, including coastal area classification, mapping and technical assistance, and for the operation of the Newburyport shellfish purification plant and shellfish classification program; provided, that \$300,000 shall be expended on a recreational fisheries program to be reimbursed by federal funds .....  | \$3,971,365 |
| 2330-0120 | For the division of marine fisheries for a program of enhancement and development of marine recreational fishing and related programs and   |             |

activities, including the cost of equipment maintenance, staff and the maintenance and updating of data .....\$571,421

2330-0121 For the division of marine fisheries to utilize reimbursable federal sportfish restoration funds to further develop marine recreational fishing and related programs, including the costs of activities that increase public access for marine recreational fishing, support research on artificial reefs, and otherwise provide for the development of marine recreational fishing; provided, that the division of marine fisheries may expend revenues up to \$217,989 collected from federal sportfish restoration funds and from the sale of materials which promote marine recreational fishing .....\$217,989

### **Department of Agricultural Resources.**

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2511-0100 For the operation of the department of agricultural resources, including the office of the commissioner, the expenses of the board of agriculture, the division of dairy services, and the division of regulatory services and animal health, including a program of laboratory services at the University of Massachusetts at Amherst, the expenses of the pesticides board, and the division of agricultural development and fairs.....\$4,583,183

2511-0105 For the purchase of supplemental foods for the Massachusetts emergency food assistance program within the America's second harvest nationally-certified food bank system of Massachusetts; provided, that the funds appropriated herein shall reflect the America's second harvest allocation formula, to benefit the four regional food banks in Massachusetts: The Greater Boston Food Bank, Merrimack Valley Good Bank, The Food Bank of Western Massachusetts and Worcester County Food Bank; and provided further, that the department is authorized to assess an administrative charge not to exceed 2 per cent of the total appropriation herein .....\$10,000,000

2511-2000 For the Agricultural Innovation Center; provided that the Agricultural Innovation Center shall be established in consultation with the Center for Agriculture at the University of Massachusetts Amherst; provided further, that the Agricultural Innovation Center shall provide a broad range of technical and business development services to the commonwealth's agricultural producers that may add value to the producers products and services; provided further, that the Agricultural Innovation Center shall develop an outreach program to identify and foster new, innovative ideas and approaches to adding value to the commonwealth's agricultural economy; provided further, that the Agricultural Innovation Center shall solicit requests from the commonwealth's agricultural industry for funding and technical assistance in training, marketing, distribution, applied research, agri-tourism, aquaculture, forestry, processing, fiber and agricultural resource management; and provided, further, that the food industry must provide at least a 100 per cent match.....\$1,500,000

2511-3002 For the Integrated Pest Management program.....\$300,000

### **Department of Conservation and Recreation.**

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2800-0100 For the operation of the department of conservation and recreation; provided, that said department shall enter into an interagency service agreement with the department of state police to provide police coverage on

department of conservation and recreation properties and parkways; provided further, that the department of state police shall reimburse said department of conservation and recreation for costs incurred by said department including, but not limited to vehicle maintenance and repairs, the operation of department of state police buildings and other related costs; provided further, that notwithstanding the provisions of any general or special law to the contrary, all offices and positions of the division performing construction activities for the department of conservation and recreation shall be subject to classification under sections 45 to 50, inclusive, of chapter 30 of the General Laws; provided further, that notwithstanding the provisions of section 3B of chapter 7 of the General Laws, the department is hereby authorized and directed to establish or renegotiate fees, licenses, permits, rents and leases, and to adjust or develop other revenue sources to fund the maintenance, operation, and administration of said department; provided further, that an annual report shall be submitted to the house and senate committees on ways and means regarding fee adjustments not later than February 14, 2008; provided further, that notwithstanding the provisions of any general or special law or administrative bulletin to the contrary, the department shall not pay any fees charged for the leasing or maintenance of vehicles to the operational services division; provided further, that no funds shall be expended from this item for personnel overtime costs; provided further, that any employee paid from this item as of August 1, 2004, that was included in the report required from said item in chapter 149 of the acts of 2004, and any employees assigned to that item after August 1, 2004, shall not be paid from any other item of appropriation; provided further, that the department of conservation and recreation shall provide the house and senate committees on ways and means with a 30 day notice before any inter subsidiary transfers or interagency service agreements and the reason for said transfer; provided further, that the amount transferred pursuant to interagency service agreements shall not increase from fiscal year 2007; provided further, that the department of conservation and recreation shall file a report with the house and senate committees on ways and means not later than December 15, 2007 detailing the merger of the former metropolitan district commission with the former department of environmental management into the department of conservation and recreation; provided further, that said report shall detail the efficiencies that have been achieved from said merger; provided further, that said report shall detail the areas of the department where efficiencies have been achieved from the sharing of resources; provided further, that said report shall provide a plan to fully integrate all aspects of the department and said plan shall provide any recommendations that are necessary to improve the department; and provided further, that no funds shall be expended from this item for personnel overtime costs.....\$5,994,212

2800-0101 For the watershed management program to operate and maintain reservoirs, watershed lands and related infrastructure of the department and the office of water resources in the department of conservation and recreation; provided, that \$500,000 shall be paid to the town of Clinton, under section 8 of chapter 307 of the acts of 1987, to compensate for the use of certain land; provided further, that the amount of the payment shall be charged to the General Fund and shall not be included in the amount of the annual determination of fiscal year charges to the Massachusetts Water Resources Authority assessed to the authority under the General Laws; and provided further, that \$48,000 shall be expended for the flood control activities undertaken by the Thames river valley communities of Massachusetts in conjunction with the state of Connecticut .....\$1,396,297

- 2800-0401 For a program to provide stormwater management for all properties and roadways under the care, custody and control of the department of conservation and recreation; provided, that the department shall develop and implement a stormwater management program in compliance with federal and state stormwater management requirements; provided further, that the department shall inventory all existing stormwater infrastructure, assess its current stormwater practices, analyze long term capital and operational needs, and develop a stormwater management plan to comply with federal and state regulatory requirements; and provided further, that in order to protect public safety and to protect water resources for water supply, recreational and ecosystem uses, the department will immediately implement interim stormwater management practices including but not limited to street sweeping, inspection and cleaning of catch basins, and emergency repairs to roadway drainage..... \$941,288
- 2800-0500 For the freshwater and saltwater beaches under the control of the department of conservation and recreation; provided, that all beaches shall remain open and staffed from Memorial Day through Labor Day; provided further, that the beaches shall have their full amount of required maintenance and upkeep; provided further, that the department shall file a report with the house and senate committees on ways and means not later than December 15, 2007 that shall include, but not be limited to, the following: (1) the amount of funding provided to each beach under the control of the department in fiscal years 2006 and 2007; (2) a breakdown of how the funds were spent for each beach and the services that were provided; (3) the items of appropriation used to provide funding; (4) the amount of funding to be provided for each beach in fiscal year 2008 from this item; and (5) a list of the services or materials for each beach that will be provided from this item..... \$2,835,000
- 2800-0600 For the pools and spray pools under the control of the department of conservation and recreation; provided, that all pools and spray pools shall remain open and staffed from Memorial Day through Labor Day; provided further, that the pools and spray pools shall have their full amount of required maintenance and upkeep; and provided further, that the department shall file a report with the house and senate committees on ways and means not later than December 15, 2007 that shall include, but not be limited to, the following: (1) the amount of funding provided to each pool under the control of the department in fiscal years 2006 and 2007; (2) a breakdown of how the funds were spent for each pool and the services that were provided; (3) the items of appropriation used to provide funding; (4) the amount of funding to be provided for each pool in fiscal year 2008 from this item; and (5) a list of the services or materials for each pool that will be provided from this item ..... \$750,000
- 2800-0700 For the office of dam safety; provided, that the department shall, in collaboration with the department of environmental protection and the department of fish and game, establish and maintain a comprehensive inventory of all dams in Massachusetts, and develop a coordinated permitting and regulatory approach to dam removal for stream restoration and public safety; and provided further, that the department shall file a report with the house and senate committees on ways and means not later than December 15, 2008 that shall include, but not be limited to, the following: (1) the number of staff that are assigned from this item and their job title, (2) the number of dam inspections that are scheduled for fiscal year 2008, and (3) the number of dams that are in need of repairs, or need to be replaced ..... \$1,046,698

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| 2800-9004 | For certain payments for the maintenance and use of the Trailside Museum and the Chickatawbut Hill center .....  | \$375,000    |
| 2810-0100 | For the operations of the division of state parks and recreation; provided, that funds appropriated in this item shall be used to operate all of the division's parks, heritage state parks, reservations, campgrounds, beaches and pools and for the oversight of rinks, to protect and manage the division's lands and natural resources including the forest and parks conservation services and the bureau of forestry development; provided further, that no funds from this item shall be made available for payment to true seasonal employees; provided further, that the department may issue grants to public and nonpublic entities from this item; and provided further, that the level of funding for the beaches and pools from this item in fiscal year 2008 shall not be reduced from fiscal year 2007.....  | \$22,070,308 |
| 2810-0200 | For summer employment programs at department of conservation and recreation facilities; provided, that the programs shall include peer-led youth recreation and interpretive programs, a youth all-star band, and a park repair and improvement program by skilled and unskilled laborers; provided further, that the programs shall provide opportunities for underprivileged populations, especially in economic development areas .....   | \$2,000,000  |
| 2810-2000 | For the seasonal hires of the division of state parks and recreation, including hires for the forest fire control unit; provided, that no funds from this item shall be expended for year-round seasonal employees; provided further, that seasonal employees who are hired prior to the second Sunday before Memorial Day and whose employment continues beyond the Saturday following Labor Day and who received health insurance benefits in fiscal year 2007 shall continue to receive such benefits in fiscal year 2008 during the period of their seasonal employment; provided further, that no expenditures shall be made from the amount appropriated other than for those purposes identified in this item; provided further, that notwithstanding section 1 of chapter 31 of the General Laws, seasonal positions funded by this item are positions requiring the services of an incumbent, on either a full-time or less than full-time basis beginning not earlier than April 1 and ending not later than November 30, or beginning not earlier than September 1 and ending not later than April 30; and provided further, that notwithstanding said section 1 of said chapter 31, seasonal positions funded by this item shall not be filled by an incumbent for more than 8 months within a 12-month period ..... | \$5,570,015  |
| 2810-2040 | The division of state parks and recreation may expend not more than \$4,711,916 from revenue collected from fees charged by the division, including revenues collected from campsite reservation transactions from the automated campground reservation and registration program for additional expenses, upkeep and improvements to the parks and recreation system and for the personnel costs of seasonal employees; provided, that no funds from this item shall be expended for the costs of full-time equivalent personnel; provided further, that for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the division may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system; provided further, that no expenditures made in advance of the receipts shall be permitted to exceed 75 per cent of the amount of revenues  |              |

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|           | projected by the first quarterly statement required by section 1B; provided further, that the comptroller shall notify house and senate committees on ways and means at the time subsequent quarterly statements are published of the variance between actual and projected receipts in each such quarter and the implications of that variance for expenditures made; and provided further, that the division may issue grants to public and nonpublic entities from this item .....   | \$4,711,916  |
| 2820-0100 | For the administration, operation and maintenance of the division of urban parks and recreation, including for the maintenance, operation and related costs of the parkways, boulevards, roadways, bridges and related appurtenances under the care, custody and control of the division, flood control activities of the division, purchase of all necessary supplies and related equipment, and the civilianization of crossing guards located at division intersections where state police previously performed such duties; provided further, that the parkways, boulevards, roadways, bridges and related appurtenances under the care and custody of the metropolitan district commission in fiscal year 2003 shall remain solely under the jurisdiction, custody and care of the division of urban parks and recreation; provided further, that no funds from this item shall be made available for payment to true seasonal employees; and provided further, that the rinks under the control of the department shall remain open and staffed for the full rink season..... | \$26,111,482 |
| 2820-0101 | For the costs associated with the department's urban park rangers specific to the security of the state house; provided, that funds appropriated in this item shall only be expended for the costs of security and urban park rangers at the state house .....  | \$1,907,046  |
| 2820-0200 | For seasonal hires of the division of urban parks and recreation; provided, that no funds in this item shall be used for year-round seasonals; provided further, that notwithstanding section 1 of chapter 31 of the General Laws, seasonal positions funded by this item are positions requiring the services of an incumbent, on either a full-time or less than full-time basis beginning not earlier than April 1 and ending not later than November 30, or beginning not earlier than September 1 and ending not later than April 30; and provided further, that notwithstanding said section 1 of said chapter 31, seasonal positions funded by this item shall not be filled by an incumbent for more than 8 months within a 12-month period .....   | \$3,000,000  |
| 2820-0300 | For the operation and maintenance of the central artery/tunnel parks and spectacle island .....   | \$2,634,852  |
| 2820-1000 | The division of urban parks and recreation may expend not more than \$200,000 from revenue collected pursuant to section 34B of chapter 92 of the General Laws .....  | \$200,000    |
| 2820-1001 | The division of urban parks and recreation may expend not more than \$50,000 from revenue collected for the operation and maintenance of the division's telecommunications system from revenues received from the Massachusetts Water Resources Authority, the Massachusetts Convention Center Authority, the department of highways, central artery/Ted Williams tunnel project, the department of state police and quasi-public and private entities through a system of user fees and other charges established by the commissioner of conservation and recreation; provided, that nothing in this item shall impair or diminish the rights of access and utilization of all current   |              |

- users of the system under agreements previously entered into; and provided further, that this item may be reimbursed by political subdivisions of the commonwealth and private entities for direct and indirect costs expended by the division to maintain the telecommunications system ..... \$50,000
- 2820-2000 For the expenses of maintaining the parkways within the division of urban parks and recreation, including the costs of personnel and snow and ice removal expenses; provided, that the department of conservation and recreation shall take all measures to ensure that the department's snow and ice control efforts are efficient and cost effective; provided further, that the secretary of environmental affairs shall submit to the house and senate committees on post audit and oversight and the house and senate committees on ways and means a report detailing a snow emergency plan for roads, bridges and sidewalks under the care of the department of conservation and recreation by January 14, 2008; and provided further, that the secretary of environmental affairs shall submit to the house and senate committees on post audit and oversight and the house and senate committees on ways and means a report not later than September 1, 2007 which shall include, but not be limited to, the following: (a) a list of amounts paid from state appropriations for snow and ice control efforts for fiscal years 2006 and 2007 and (b) any other information that said secretary determines is necessary to account for and explain the extraordinary expenditure of state appropriations for the control and removal of snow and ice ..... \$1,397,434
- 2820-3001 The division of urban parks and recreation may expend not more than \$1,000,000 from revenue collected from skating rink fees and rentals for the operation and maintenance, including personnel costs, of 4 rinks between September 1, 2007 and April, 30, 2008 for an expanded and extended rink season; provided, that when assigning time for the use of its rinks, the division shall give priority to those which qualify under applicable state and federal law as nonprofit organizations or as a public school ..... \$1,000,000
- 2820-4420 For the operation and maintenance of the Ponkapoag golf course; provided, that the division of urban parks and recreation may expend not more than \$1,100,000 from revenue collected from fees generated by the golf course; provided further, that for the purposes of accommodating discrepancies between the receipt of retained revenue and related expenditures, the division may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system; and provided further, notwithstanding section 1 of chapter 31 of the General Laws, seasonal positions funded by this account are positions requiring the services of an incumbent, on either a full-time or less than a full-time basis beginning not earlier than April 1 and ending not later than November 30 ..... \$1,100,000
- 2820-4421 For the operation and maintenance of the Leo J. Martin golf course; provided, that the division of urban parks and recreation may expend not more than \$1,100,000 from revenue collected from fees generated by the golf course; provided further, that for the purposes of accommodating discrepancies between the receipt of retained revenue and related expenditures, the division may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system; and provided further, notwithstanding section 1 of chapter 31 of the General Laws, seasonal positions funded by this account shall be positions requiring the services of an incumbent, on either a full-time or less than a

full-time basis beginning not earlier than April 1 and ending not later than November 30 .....\$1,100,000

2820-9005 For the operation of street lighting on the division of urban parks and recreation parkways; provided, that no expenditure shall be made other than in the GG object class; provided further, that the department of conservation and recreation shall take all measures to further ensure that said department's street lighting efforts are efficient and cost effective; provided further, that said department shall implement a plan to achieve efficiencies and reduce said lighting costs; and provided further, that said department shall file a report with the house and senate committees on ways and means not later than September 1, 2007 on measures taken to ensure efficiency and cost effectiveness of their street lighting program that shall include but not be limited to the following (1) all efforts taken by said department to reduce street lighting costs in fiscal years, 2006 and 2007 (2) efforts to reduce the amount paid for electricity through bulk purchasing agreements and (3) a long range plan on energy savings initiatives .....\$3,214,090

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## EXECUTIVE OFFICE OF ENERGY AFFAIRS

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### Office of the Secretary.

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2900-0100 For the office of the secretary, including the department of alternative and renewable energy, the department of broadband, cable television and telecommunications, the department of utility regulation and oversight, the division of municipal services, the division of community antenna television and the public utility commission; provided, that notwithstanding the second sentence of section 10(a) of chapter 6C of the General Laws, the assessments levied pursuant to said section 10 of said chapter 6C, exclusive of assessments levied pursuant to section 10(e), for fiscal year 2008 shall be made at a rate sufficient to produce \$10,258,128; provided further, that the department shall maintain a toll-free consumer access telephone number to facilitate statewide citizen access on customer service issues in the delivery of cable television services.....\$10,258,128

2900-0200 For the residential conservation service program under chapter 465 of the acts of 1980, and the commercial and apartment conservation service program pursuant to section 30 of chapter 6C of the General Laws .....\$201,843

2900-0300 The executive office may expend revenues collected, up to \$75,000, for the operation of the energy facilities siting board .....\$75,000

### Office for Ratepayer Advocacy

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2900-0400 For the office for ratepayer advocacy for proceedings pursuant to section 6 of chapter 6C of the General Laws; provided, that notwithstanding any general or special law to the contrary, the amount assessed under section 10(e) of said chapter 6C of the General Laws shall equal the amount expended from this item; and provided further, that not less than \$200,000 shall be expended for the expenses of legal and technical personnel and associated administrative and travel expenses relative to participation in regulatory proceedings at the Federal Energy Regulatory Commission on behalf of Massachusetts ratepayers .....\$1,611,700

2900-0500 For the expenses related to judicial proceedings relevant to the fuel charge pursuant to section 94G of chapter 164 of the General Laws and such other proceedings as may be reasonably related to the section; provided, that the assessment levied for such expense shall be credited to the General Fund ..... \$73,500

### Department of Early Education and Care

3000-1000 For the administration of the department of early education and care and the costs of field operations and licensing provided through the department; provided that funds from this item shall be expended on the development and piloting of a kindergarten readiness assessment system that is educationally sound; provided further, that funds from this item shall be expended on the development of a comprehensive evaluation system for all early education and care programs in the commonwealth; provided further, that the department shall report monthly to the joint committee on education, the joint committee on children and families, the house and senate committees on ways and means, and the secretary of administration and finance on the unduplicated number of children on waiting lists for state-subsidized early education and care programs and services; provided further, that notwithstanding chapter 66A of the General Laws to the contrary, the department of early education and care, the lead agencies of community partnership councils, the child care resource and referral agencies, the department of education, the department of transitional assistance, the department of social services, and the department of public health may share with each other personal data regarding the parents and children who receive services provided under early education and care programs administered by the commonwealth for waitlist management, program implementation and evaluation, reporting, and policy development purposes; provided further, that funds from this item shall be expended to develop an implementation plan for a workforce development system in collaboration with the board and chancellor of higher education, pursuant to section 5 of chapter 15D of the General Laws; provided further, that as part of the development of said workforce implementation plan, not less than \$100,000 shall be expended for the development of core competencies for those working with children in early education programs; provided further, that the department shall consult with early childhood education practitioners, researchers and experts in early childhood education, child development, and children's mental health, and faculty in degree granting programs in the early childhood education field; provided further, that in developing said core competencies the department shall differentiate by levels of responsibility, delivery settings, and developmental age group of the children; provided further, the department shall consider core competencies defined by other states as well as the Program Standards for Children Ages 3 and 4 promulgated by the department of education; provided further, that the board of early education and care shall adopt core competency requirements for those working with children from birth through entrance into kindergarten on or before February 15, 2008; and provided further, that a copy of the proposed core competencies shall be provided, no later than December 15, 2007, to the secretary of administration and finance, the senate president, the speaker of the house, the chairs of the house and senate ways and means committees and the house and senate chairs of the joint committee on education ..... \$11,567,320

3000-2000 For local and regional administration and coordination of services provided by child care resource and referral agencies and community partnerships for children lead agencies; provided, that funding will be used to support access

to and increase the quality of early education and care programs, including, but not limited to, outreach to hard to reach populations, intake and eligibility services for families seeking financial assistance to enroll in early education and care programs, voucher/scholarship management, resource and referral for families with and without special needs, support of comprehensive services for children and families, staffing of local or regional planning councils, maintenance of the department's centralized waiting list, financial assistance and coordination of provider training and resources to link programs, schools and practitioners in order to improve program quality; provided further that not less than \$10,519,941 shall be expended for child care resource and referral for the regional administration of early education and care programs and services and related to early education and care activities; provided, that the activities shall include, but not be limited to, voucher management, regional child care provider training, resource and referral for children with disabilities in child care programs, community-based programs that provide direct services to parents and coordination of waiting lists for state-subsidized early education and care; provided further, that the department shall administer the child care resource and referral system through the regional offices funded in this item; provided, that the activities shall include, but not be limited to, voucher management, regional child care provider training, resource and referral for children with disabilities in child care programs, community-based programs that provide direct services to parents coordination of waiting lists for state-subsidized early education and care; provided further that not less than \$13,876,598 shall be expended for grants to community partnership councils to maximize local participation in the programs and services of the department, and provide an opportunity for local input into departmental goals and policies, pay for program coordination and support, provide outreach to hard to reach populations, encourage comprehensive planning at the local level through interagency and community collaboration, support comprehensive services for children and families, and work to increase and improve the quality of programs; provided further, that recipients of grants distributed from this item shall not expend more than \$4,625,533 for administrative costs, as defined by the department; provided further, that the department shall assist the community partnership councils receiving grants of less than \$100,000 that choose to regionalize with the implementation of any regionalization plans; and provided further, that up to \$500,000 may be expended on planning grants to assist local councils in expanding their mission beyond pre-school aged children to include the provision of comprehensive services, community collaboration, quality, and outreach efforts to all children served by the department regardless of age .....\$24,396,539

3000-2050 For the administration of the Children's Trust Fund; provided, that notwithstanding any general or special law to the contrary, the department of early education and care shall collaborate with Children's Trust Fund on the implementation of section 202 of chapter 6 of the General Laws, but shall not exercise any supervision or control with respect to the board.....\$1,323,194

3000-3050 For supportive early education and care associated with the family stabilization program; provided, that funds from this item shall only be expended for early education and care costs of children with active cases at the department of social services; provided further, that the department of social services and the department of early education and care are directed to design and implement standards for early education and care placements made under this item; provided further, that the department of early education and care, in collaboration with the department of social services,

shall maintain a centralized list detailing the number of children eligible for services in this item, the number of supportive slots filled, and the number of supportive slots available; provided further, that no waiting list for the services shall exist; provided further, that all children eligible for services under this item shall receive said services; provided further, that if the department determines that available appropriations for this program will be insufficient to meet projected expenses, the commissioner shall file with the house and senate committees on ways and means and with the secretary of administration and finance, a report detailing the amount of appropriation needed to address such a deficiency; and provided further, that the commissioner of the department of early education and care may transfer funds to this item from items 3000-1000, 3000-4050 and 3000-4060, as necessary, pursuant to an allocation plan, which shall detail by object class the distribution of the funds to be transferred and which the commissioner shall file with the house and senate committees on ways and means 15 days before the transfer.....\$67,194,996

3000-4050 For early education and care programs for families in transition; provided, that the department shall issue monthly reports detailing the number and average cost of voucher and contracted slots funded from this item and item 3000-3050 by category of eligibility; provided further, that the report shall include the number of recipients subject to subsection (f) of section 110 of chapter 5 of the acts of 1995 funded from this item; provided further, that notwithstanding any general or special law to the contrary, the office shall perform post-audit reviews on a representative sample of the income-eligibility determinations performed by vendors receiving funds from this item; provided further, that the department shall report quarterly to the joint committee on education, the joint committee on children and families, the house and senate committees on ways and means and the secretary of administration and finance on the error rate, if any, in income-eligibility determinations calculated by the post audit reviews; provided further, that recipients of benefits under the employment services program or any successor program, participants of any component activity under the program of transitional aid to families with dependent children, former recipients of transitional aid to families with dependent children who are employed during the year after termination of benefits, former recipients of transitional aid to families with dependent children participating in education or training programs authorized by department of transitional assistance regulations, parents under the age of 18 currently enrolled in an education or job training program who would qualify for transitional aid for families with dependent children, but for the deeming of grandparents' income, and former recipients of transitional aid to families with dependent children who are employed or in an authorized period of job search as of the expiration of the transitional year, and require post-transitional early education and care vouchers, shall be paid for from this item; provided further, that recipients of transitional aid to families with dependent children shall not be charged fees for care provided under this item; provided further, that early education and care for the children of teen parents receiving transitional aid to families with dependent children benefits, teen parents receiving supplemental security income payments and whose dependent children receive the aid, and teen parents at risk of becoming eligible for transitional aid to families with dependent children benefits shall be paid from this item; provided further, that all teens eligible for year-round full-time early education and care services shall be participating in school, education, work and training-related activities or a combination thereof for at least the minimum number of hours required by regulations promulgated for the program of transitional aid,

whether or not such teens are recipients of benefits from the program; provided further, that early education and care slots funded from this item shall be distributed geographically in a manner that provides fair and adequate access to early education and care for all eligible individuals; provided further, that informal early education and care benefits shall be funded from this item; provided further, that not more than \$2 per child per hour shall be paid for the services; provided further, that income-eligible early education and care shall not be funded from this item; provided further, that all early education and care providers that are part of a public school system shall accept early education and care vouchers from recipients funded through this appropriation; provided further, that no waiting list for the services shall exist; provided further, that all children eligible for services under this item shall receive said services; provided further, that if the department determines that available appropriations for this program will be insufficient to meet projected expenses, the commissioner shall file with the house and senate committees on ways and means and with the secretary of administration and finance, a report detailing the amount of appropriation needed to address such a deficiency; provided further, that the commissioner of the department of early education and care may transfer funds to this item from items 3000-1000, 3000-3050 and 3000-4060, as necessary, pursuant to an allocation plan, which shall detail by object class the distribution of the funds to be transferred and which the commissioner shall file with the house and senate committees on ways and means at least 30 days before the transfer; and provided further, that not more than 3 percent of any item may be transferred in fiscal year .....\$169,892,198

3000-4060 For income-eligible early education and care programs; provided, that income eligible programs shall not include the employment services child care program, transitional child care programs, or post-transitional child care programs; provided further, that not less than 500 early education and care slots shall be reserved for children in the foster care program at the department of social services; provided further, that informal early education and care benefits for families meeting income-eligibility criteria shall be funded from this item; provided further, that not more than \$2 per child per hour shall be paid for the services; provided further, that early education and care slots funded from this item shall be distributed geographically in a manner that provides fair and adequate access to early education and care for all eligible individuals; provided further, that all early education and care providers that are part of a public school system shall be required to accept early education and care vouchers from recipients funded through this appropriation; provided further, that notwithstanding any general or special law to the contrary, the office shall perform post-audit reviews on a representative sample of the income-eligibility determinations performed by vendors receiving funds from this item; provided further, that the department shall report quarterly to the joint committee on education, the joint committee on children and families, the house and senate committees on ways and means and the secretary of administration and finance on the error rate, if any, in income-eligibility determinations calculated by the post audit reviews; provided further, that \$32,000,000 shall be expended to provide direct services to eligible children through the local councils established in 3000-2000; provided further, that said funds shall be provided only to councils which provided direct services to children through item 3000-4000 in fiscal year 2007 using a per child rate methodology; provided further, that any child receiving services through the councils on July 1, 2007 shall continue to receive services on the same terms and conditions as during fiscal year 2007; provided further, that the councils shall enroll any new children

receiving services in fiscal year 2008 from the centralized waitlist maintained by the department under terms and conditions to be determined by the department, including but not limited to a maximum rate capped at seventy five percent of market rate; provided further, that children receiving services through this allocation shall retain priority status for future services available through the department upon attaining the age of 5; provided further, that if the funds provided by the allocation are insufficient to maintain levels of service comparable to those provided by said councils in fiscal year 2007, the department may transfer funds from item 3000-5075 pursuant to an allocation plan, which shall detail by object class the distribution of the funds to be transferred and which the commissioner shall file with the house and senate committees on ways and means 15 days before the transfer; provided further, that the department shall issue a report, not later than February 15, 2008, proposing a multi-year plan for the alignment of rates and quality standards; and provided further, that said plan shall be forwarded to the house and senate chairs of the joint committee on education, the chairs of the house and senate ways and means committees, and the secretary of administration and finance .....\$193,434,752

3000-5000 For grants to head start programs; provided, that funds from this item may be expended on early head start programs .....\$8,500,000

3000-5075 For the Massachusetts Universal Pre-Kindergarten Program established under chapter 15D of the General Laws; provided, that funds from this item shall be expended on pilot implementation grants to improve the quality of and expand access to preschool programs and services to children from the age of 2 years and 9 months until they are kindergarten eligible, through a mixed system of service delivery including public, private, non-profit and for-profit pre-schools, child care centers, nursery schools, preschools operating within public and private schools and school districts, Head Start programs, independent and system-affiliated family child care homes; provided further, that funds shall be awarded directly to programs; provided further, that in awarding grant funds under this program, preference shall be given to establishing pre-school classrooms in towns and cities with schools and districts at risk of or determined to be under-performing in accordance with sections 1J and 1K of chapter 69, schools and districts which have which have been placed in the accountability status of identified for improvement, corrective action, or restructuring pursuant to departmental regulations, or which have been designated Commonwealth priority schools or Commonwealth Pilot Schools pursuant to said regulations, schools or districts with a high percentage of students scoring in level one and two on the MCAS exams, or programs which serve children not less than fifty percent of whom are from families earning at or below eighty five percent of the state median income; provided further, that all programs designated as Massachusetts Universal Pre-Kindergarten program participants shall meet high program quality standards including those outlined in the Early Childhood Program Standards for Three and Four Year Olds and the Guidelines for Preschool Learning Experiences, and including appropriate standards for teacher and staff quality, teacher to child ratios and group size, age-appropriate curriculum and child assessment practices, kindergarten readiness assessments, comprehensive services like health and dental screenings and mental health supports where needed, transition to kindergarten policies, and program evaluation; provided further, that programs so designated must have been accredited by the National Association for the Education of Young Children, the National Association of Family Child Care or a Child Development Associate (CDA) credential;

provided further, that programs shall have in place an assessment tool approved by the department, including but not limited to: Work Sampling, High Scope Child Observation Record, Creative Curriculum Developmental Continuum, or Ages and Stages; provided further, that remaining funds available after grants are made to eligible programs may be expended on programs working towards the designation of being a Massachusetts Universal Pre-Kindergarten Program participant; provided further, that the grant program shall be sufficiently flexible to serve families with various work schedules; provided further, that programs receiving grant funds may use the funds to enhance teacher and staff quality and compensation, enhance program ability to interpret and use assessment data effectively, enhance developmentally appropriate practice, incorporate ancillary services into the program, facilitate or provide access to wrap-around services for working families, or to increase capacity to expand access to age-eligible children on the centralized wait list maintained by the department; provided further, that preference shall be given in awarding grants to those programs which demonstrate affordability for middle class and working class parents according to standards to be developed by the department; provided further, that the department shall report on the implementation of these grants, no later than February 15, 2008, along with any legislative recommendations for the improvement of said universal pre-school programs; provided further, that said report shall be provided to the secretary of administration and finance, the senate president, the speaker of the house, the chairs of the house and senate ways and means committees and the house and senate chairs of the joint committee on education; provided further, that \$15,761,095 shall be expended to provide classroom based grants to programs through the local councils established in 3000-2000; provided further, that said funds shall be provided only to councils which provided per classroom grants or grants based on teacher salary reimbursement through item 3000-4000 in fiscal year 2007 using a per classroom rate methodology; provided further, that any classes receiving grant funding through the councils on July 1, 2007 shall continue to receive services on the same terms and conditions as during fiscal year 2007; provided further, that any new children enrolled in such classrooms in fiscal year 2008 must be enrolled from the centralized waitlist maintained by the department; provided further, that children receiving services through this allocation shall retain priority status for future services available through the department upon attaining the age of 5; provided further, that if the funds provided by the allocation are insufficient to maintain levels of classroom based grant funding comparable to those provided by said councils in fiscal year 2007, the department may transfer funds from item 3000-4060 pursuant to an allocation plan, which shall detail by object class the distribution of the funds to be transferred and which the commissioner shall file with the house and senate committees on ways and means 15 days before the transfer; provided further, that the department shall issue a report, not later than February 15, 2008, proposing a multi-year plan for the alignment of all classroom based quality enhancement grants funded by the department in order to ensure fairness and consistency across all pre-school grant programs; provided further, that said plan shall be forwarded to the house and senate chairs of the joint committee on education, the chairs of the house and senate ways and means committees, and the secretary of administration and finance and provided further, that any payment made under any such grant with a school district shall be deposited with the treasurer of such city, town, or regional school district and held as a separate account and shall be expended by the school committee of such

city, town, or regional school district without municipal appropriation, notwithstanding any general or special law to the contrary .....\$20,399,834

3000-6000

For early education and care quality expenditures; provided, that not less than \$1,321,145 shall be expended for activities to increase the supply of quality early education and care for infants and toddlers; provided further, that not less than \$234,248 shall be expended for school-age child care activities; provided further, that not less than \$1,738,739 shall be expended for grants to early education and care providers in the commonwealth for the costs associated with accreditation by the National Association for the Education of Young Children, the National Association for Family Child Care, or such other accreditation agencies as may be approved by the board; provided further, that said funds shall be distributed by the department with approval of the board; provided further, that eligible recipients for such grants shall include community partnership councils, municipal school districts, regional school districts, educational collaboratives, head start programs, licensed child care providers, and child care resource and referral centers; provided further, that the department shall work with community partnership councils and child care resource and referral centers to identify applicants who are highly talented providers capable of meeting the rigorous accreditation requirements of these agencies; provided further, that, in order to ensure continuity in the accreditation process, the department shall provide continuation grants without further application to any local council which received funds last year, and which are engaged in ongoing accreditation projects; provided further, that the department shall, not later than December 15, 2007 issue recommendations on the consistent implementation of accreditation assistance across the Commonwealth; provided further, that the report shall be provided to the house and senate chairs of the joint committee on education, the chairs of the house and senate ways and means committees, and the secretary of administration and finance; provided further, that not less than \$250,000 shall be expended for the development of a quality rating system for early education and care programs participating in the universal pre-kindergarten program under section 13 of chapter 15D of the General Laws; provided further that the Department shall consult with experts in early childhood education and quality measurement and with Massachusetts providers, including those representing family child care, non-profit centers, for-profit centers, Head Start programs, and public school programs; provided further that the development of a quality rating system shall include, but not be limited to, a definition of quality standards under section 11 of chapter 15D of the General Laws, the development of a quality rating scale, and recommendations relative to quality rating system implementation, governance, monitoring, accountability, and for ensuring reciprocity between a quality rating system and existing accountability standards including but not limited to licensing regulations, National Association for the Education of Young Children accreditation, PRISM, and public school standards; provided further, that the department shall submit its findings and recommendations to the clerk of the house of representatives who shall forward the same to the house and senate committees on ways and means and the joint committee on education on or before December 15, 2007; provided further, that no funds from this item shall be used to fund capital assets or equipment for for-profit providers or agencies; provided further, that no funds shall be expended for the DD object class expenses of the department, out of state travel, bottled water, chargebacks, office equipment, prior year deficiencies, or the Virtual Gateway system; and provided further, that no funds shall be expended, obligated or transferred from this item prior to the submission of

written certification by the commissioner to the house and senate committees on ways and means that all planned expenditures and allocations from this item shall have no fiscal impact beyond fiscal year 2008 .....\$3,611,743

3000-6050 For grants to provide professional development for early education and care providers to be distributed by the department with approval of the board; provided, that eligible recipients for such grants shall include community partnership councils, municipal school districts, regional school districts, educational collaboratives, head start programs, licensed child care providers, and child care resource and referral centers; provided further, that the department shall only approve professional development courses and offerings with proven, replicable results in improving early education and care, and which shall have demonstrated the use of best practices, as determined by the department; provided further, that said professional development courses shall be aligned with core competencies identified by the department and with the Massachusetts Universal Pre-Kindergarten program quality standards; provided further, that the department shall encourage and support early childhood education and care providers to obtain associates and bachelors degrees through the Building Careers program model; provided further, that, in order to ensure continuity in the provision of professional development, the department shall provide continuation grants without further application to any local council or regional center which received funds last year, and which are engaged in ongoing professional development projects; provided further, that the department shall, not later than February 15, 2008, provide a report on the number of early childhood educators and providers who have received such training, the estimated number who have requested such additional training, and a review and analysis of the most effective types of professional development and the most common gaps in the knowledge base of early childhood educators, along with legislative or regulatory recommendations of the department; and provided further, that said report shall be provided to the secretary of administration and finance, the senate president, the speaker of the house, the chairs of the house and senate ways and means committees and the house and senate chairs of the joint committee on education .....\$3,488,276

3000-6075 For early childhood mental health consultation services in early education and care programs in the commonwealth; provided, that preference shall be given to those services designed to limit the number of expulsions and suspensions from said programs; provided further, that eligible recipients for such grants shall include community partnership councils, municipal school districts, regional school districts, educational collaboratives, head start programs, licensed child care providers, and child care resource and referral centers; provided further that \$630,000 shall be expended on the existing Mental Health Inclusion Projects; provided further, that the department shall issue a report not later than February 15, 2008 estimating the number of pre-school suspensions and expulsions that occur each year in the commonwealth, the relative frequency of each type of mental illness or behavioral issues among children receiving programs and services from the department, and an analysis of the most effective intervention strategies; and provided further, that said report shall be provided, along with recommendations for legislative or regulatory changes, to the secretary of administration and finance, the senate president, the speaker of the house, the chairs of the house and senate ways and means committees and the house and senate chairs of the joint committee on education .....\$2,030,000

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| 3000-7000 | For statewide neonatal and postnatal home parenting education and home visiting programs for at-risk newborns to be administered by the Children's Trust Fund; provided, that the department shall collaborate with the Children's Trust Fund, whenever feasible and appropriate, to coordinate services provided through this item with services provided through item 3000-7050 in order to ensure that parents receiving services through this item are aware of all opportunities available to them and their children through the department; provided further, that such services shall be made available statewide to parents under the age of 21 years; and provided further, that notwithstanding any general or special law to the contrary, priority for such services shall be given to low-income parents .....  | \$12,563,844 |
| 3000-7050 | For grants to programs which improve the parenting skills of participants in early education and care programs in the commonwealth; provided, that not less than \$5,395,694 shall be expended on the Mass Family Networks program; provided further, that not less than \$3,000,000 shall be expended for grants for the home-based parenting, family literacy, and school readiness program known as the Parent-Child Home Program; provided further, that, of said \$3,000,000, the department shall distribute not less than \$2,250,000 to expand capacity at existing Parent-Child Home Program sites not later than August 15, 2007, in order to allow a full year of service for parents involved in said programs; provided further, that of said \$3,000,000, the department shall distribute not less than \$750,000 to establish replication sites in cities and towns where high concentrations of low income families reside; provided further, that for grants awarded to establish the replication sites, the department shall consider applications from school districts or social service agencies that demonstrate the capacity to replicate the home visiting program to serve area low income families; provided further, that the grants to establish replication sites shall be awarded not later than October 30, 2007; provided further, that preference for the grants shall be given to applicants who demonstrate a commitment to maximize federal and local funding for the operation of the replication site; provided further, that \$1,000,000 shall be made available for matching grants to fund a Reach Out and Read program, to provide books to at-risk children through book distribution programs established in community health centers, medical practices, and hospitals for at-risk children; and provided further, that the funds distributed through Reach Out and Read program shall be contingent upon a match of match of not less than \$1 in private or corporate contributions for every \$1 in state grant funding ..... | \$9,395,694  |

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## EXECUTIVE OFFICE OF HEALTH AND HUMAN SERVICES.

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### Office of the Secretary.

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| 4000-0112 | For matching grants to boys' and girls' clubs, YMCA and YWCA organizations, nonprofit community centers, and youth development programs; provided further that the secretary of health and human services shall award the full amount of each grant to each organization upon commitment of matching funds from the organization; and provided further, that the secretary shall report to the house and senate committees on ways and means on the exact amount distributed in fiscal year 2008 by March 1, 2008 ..... | \$2,000,000 |
| 4000-0140 | For the operation of the Betsy Lehman Center for patient safety and medical error reduction established in section 16E of chapter 6A of the General Laws.....   | \$500,000   |

4000-0300 For the operation of the executive office, including the operation of the managed care oversight board; provided, that the executive office shall provide technical and administrative assistance to agencies under the purview of the secretariat receiving federal funds; provided further, that the executive office and its agencies, when contracting for services on the islands of Martha's Vineyard and Nantucket, shall take into consideration the increased costs associated with the provision of goods, services, and housing on said islands; provided further, that the executive office shall monitor the expenditures and completion timetables for systems development projects and enhancements undertaken by all agencies under the purview of the secretariat, and shall ensure that all measures are taken to make such systems compatible with one another for enhanced interagency interaction; provided further, that the executive office shall continue to develop and implement the common client identifier; provided further, that the executive office shall ensure that any collaborative assessments for children receiving services from multiple agencies within the secretariat shall be performed within existing resources; provided further, that funds appropriated herein shall be expended for the administrative, contracted services and non-personnel systems costs related to the implementation and operation of programs authorized by sections 9A to 9C, inclusive, and section 16C of chapter 118E of the General Laws; provided further, that such costs shall include, but not be limited to, pre-admission screening, utilization review, medical consultants, disability determination reviews, health benefit managers, interagency service agreements, the management and operation of the central automated vendor payment system, including the recipient eligibility verification system, vendor contracts to upgrade and enhance the central automated vendor payment system, the medicaid management information system and the recipient eligibility verification system MA21, costs related to the information technology chargebacks, contractors responsible for system maintenance and development, personal computers and other information technology equipment; provided further, that 50 per cent of the cost of provider point of service eligibility verification devices purchased shall be assumed by the providers utilizing the devices; provided further, that the executive office shall assume the full cost of provider point of service eligibility verification devices utilized by any and all participating dental care providers; provided further, that in consultation with the division of health care finance and policy, no rate increase shall be provided to existing medicaid provider rates without taking all measures possible under Title XIX of the Social Security Act to ensure that rates of payment to providers do not exceed such rates as are necessary to meet only those costs which must be incurred by efficiently and economically operated providers in order to provide services of adequate quality; provided further, that expenditures for the purposes of each item appropriated for the purpose of programs authorized by chapter 118E of the General Laws shall be accounted for according to such purpose on the Massachusetts management accounting and reporting system not more than 10 days after such expenditures have been made by the medicaid management information system; provided further, that no expenditures shall be made for the purpose of such programs that are not federally reimbursable, except as specifically authorized herein, or unless made for cost containment efforts the purposes and amounts of which have been submitted to the house and senate committees on ways and means 30 days prior to making such expenditures; provided further, that the executive office may continue to recover provider overpayments made in the current and prior fiscal years through the medicaid management information system, and

that such recoveries shall be deemed current fiscal year expenditure refunds; provided further, that the executive office may collect directly from a liable third party any amounts paid to contracted providers under chapter 118E of the General Laws for which the executive office later discovers another third party is liable if no other course of recoupment is possible; provided further, that no funds shall be expended for the purpose of funding interpretive services directly or indirectly related to a settlement or resolution agreement, with the office of civil rights or any other office, group or entity; provided further, that interpretive services currently provided shall not give rise to enforceable legal rights for any party or to an enforceable entitlement to interpretive services; provided further, that the federal financial participation received from claims filed for the costs of outreach and eligibility activities performed at certain hospitals or by community health centers which are funded in whole or in part by federally permissible in-kind services or provider donations from the hospitals or health centers, shall be credited to this item and may be expended without further appropriation in an amount specified in the agreement with each donating provider hospital or health center; provided further, that notwithstanding any general or special law to the contrary, the executive office shall require the commissioner of mental health to approve any prior authorization or other restriction on medication used to treat mental illness in accordance with written policies, procedures and regulations of the department of mental health; provided further, that said executive office, in fiscal year 2008, shall not eliminate payment to hospital outpatient departments for primary care provided to MassHealth members; provided further, that the secretary shall ensure that supplemental Medicaid rates required pursuant to section 128 chapter 58 of the acts of 2006 are implemented in fiscal year 2008; provided further, that the secretary shall ensure that all medicaid benefit restorations, program expansions, and rate increases required pursuant to chapter 58 of the acts of 2006 are implemented in fiscal year 2008; provided further, the executive office shall include smoking and tobacco use cessation treatment and information within MassHealth covered services pursuant to section 108 of chapter 58 of the acts of 2006; provided further, that the executive office shall develop a process whereby all participating providers who have signed the Virtual Gateway Services Agreement shall have access to the contents of the consolidated summary of any individual's application submitted through the virtual gateway; and provided further, that said information access shall comply with all HIPPA requirements and state privacy laws; and provided further, that any projection of deficiency in item 4000-0320, 4000-0430, 4000-0500, 4000-0600, 4000-0620, 4000-0700, 4000-0860, 4000-0870, 4000-0875, 4000-0880, 4000-0890, 4000-0891, 4000-0895, 4000-0990, 4000-1400 or 4000-1405, shall be reported to the house and senate committees on ways and means not less than 90 days before the projected exhaustion of funding and that any unexpended balance in these accounts shall revert to the General Fund on June 30, 2008 .....\$142,073,307

4000-0301 For the costs of MassHealth provider and member audit and utilization review activities including, but not limited to eligibility verification, disability evaluations, provider financial and clinical audits and other initiatives intended to enhance program integrity; provided, that \$150,000 shall be expended for the operation of the Medicaid fraud control unit within the office of the attorney general; and provided further, that \$150,000 shall be expended for MassHealth auditing within the office of the state auditor .....\$2,200,000

4000-0320 The executive office may expend an amount not to exceed \$225,000,000 from the monies received from recoveries of any current or prior year

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|           | expenditures and collections from liens, estate recoveries, third party recoveries, drug rebates, accident and trauma recoveries, case mix recoveries, computer audits, insurance recoveries, provider overpayment recoveries, bankruptcy settlements, Masspro and Healthpro refunds, medicaid fraud returns, data match returns, Medicare appeals, and program and utilization review audits; provided, that additional categories of recoveries and collections, including the balance of any personal needs accounts collected from nursing and other medical institutions upon a recipient's death and held by the executive office for more than 3 years, may, notwithstanding any general or special law to the contrary, be credited to this item; provided further, that any revenues collected by the division that are not attributable to the aforementioned categories shall be deposited in the General Fund and shall be tracked separately; provided further, that additional categories of recoveries and collections may be credited to this item after providing written notice to the house and senate committees on ways and means; provided further, that no funds from this item shall be used for the purposes of item 4000-0300; provided further, that expenditures from this item shall be limited solely to payments for the provision of medical care and assistance rendered in the current fiscal year; and provided further, that the executive office shall file quarterly with the house and senate committees on ways and means, a report delineating the amount of current year rebates from pharmaceutical companies or other current year collections which are being used to supplement current year expenditures..... | \$225,000,000 |
| 4000-0352 | For MassHealth enrollment outreach grants to public and private nonprofit groups to be administered by the executive office; provided, that the secretary shall report to the house and senate committees on ways and means on the exact amounts distributed in fiscal year 2008 by March 1, 2008 and the extent to which any portion of resulting expenditures are eligible for federal reimbursement .....   | \$550,000     |
| 4000-0430 | For the commonhealth program to provide primary and supplemental medical care and assistance to disabled adults and children under sections 9A, 16 and 16A of chapter 118E of the General Laws; provided, that funds may be expended from this item for health care services provided to the recipients in prior fiscal years; provided further, that the executive office shall maximize federal reimbursement for state expenditures made on behalf of such adults and children; provided further, that children shall be determined eligible for the medical care and assistance if they meet the disability standards as defined by the executive office, which standards shall be no more restrictive than the standards in effect on July 1, 1996; and provided further, that the executive office shall process commonhealth applications within 45 days of receipt of a completed application or within 90 days if a determination of disability is required.....  | \$103,010,274 |
| 4000-0500 | For health care services provided to medical assistance recipients under the executive office's primary care clinician/mental health and substance abuse plan or through a health maintenance organization under contract with the executive office; provided, that funds may be expended from this item for health care services provided to the recipients in prior fiscal years; provided further, that no payment for special provider costs shall be made from this item without the prior written approval of the secretary of administration and finance; provided further, that expenditures from this item shall be made only for the purposes expressly stated herein; provided further, that the secretary of health and human services and the commissioner of mental health shall report quarterly to the house and senate committees on ways and means   |               |

relative to the performance of the managed care organization under contract with the executive office to administer the mental health and substance abuse benefit; provided further, that such quarterly reports shall include, but not be limited to, analyses of utilization trends, quality of care and costs across all service categories and modalities of care purchased from providers through the mental health and substance abuse program, including those services provided to clients of the department of mental health; provided further, that in conjunction with the new medicaid management information system project, said executive office shall continue to study the feasibility of modifying its claim payment system, in collaboration with the MassHealth behavioral health contractor, to routinely process for payment valid claims for medically necessary covered medical services to eligible recipients with psychiatric and substance abuse diagnoses on a timely basis in an effort to avoid delay and expenses incurred by lengthy appeals processes; and provided further, that said secretary shall report to the house and senate committee on ways and means any proposed modifications to said payment system, and a timeline of steps to be taken to implement said modifications; ..... \$2,673,069,860

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**Executive Office of Elder Affairs.**

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4000-0600 For health care services provided to medical assistance recipients under the executive office of elder affairs' senior care plan; provided, that funds may be expended from this item for health care services provided to these recipients in prior fiscal years; provided further, that no payment for special provider costs shall be made from this item without the prior written approval of the secretary of administration and finance; provided further, that funds shall be expended for the "community choices" initiative; provided further, that benefit for this initiative shall not be reduced below the services provided in fiscal year 2007; provided further, that the eligibility requirements for the demonstration project shall not be more restrictive than those established in fiscal year 2007; provided further, that the executive office of health and human services shall submit a report to the house and senate committees on ways and means detailing the projected costs and the number of individuals served by the "community choices" initiative in fiscal year 2008 delineated by the federal poverty level; provided further, that the report shall be submitted not later than February 1, 2008; provided further, that notwithstanding any general or special law to the contrary, the regulations, criteria and standards for determining admission to and continued stay in a nursing home in fiscal year 2008 shall not be more restrictive than those regulations, criteria and standards in effect on January 1, 2004 until the executive office of health and human services and the executive office of elder affairs submit a multi-year plan to the house and senate committees on ways and means and the joint committee on health care financing detailing the suggested timeline for phasing in changes to nursing home clinical criteria, provided that these changes shall not adversely affect current nursing home residents and shall not jeopardize the effectiveness of the 2176 home and community based waiver; provided further, that notwithstanding any general or special law to the contrary, for any nursing home or non-acute chronic disease hospital that provides kosher food to its residents, the department, in consultation with the division, in recognition of the unique special innovative program status granted by the executive office, shall continue to make the standard payment rates established in fiscal year 2006 to reflect the high dietary costs incurred in providing kosher food; provided further, that the department shall, in

correlation with the senior care options program, explore options for enrolling the senior care population into managed care programs through federal waivers or other necessary means; provided further, that the secretary of elder affairs may transfer not more than 3 per cent of funds appropriated in this item to item 4000-0620; provided further, that the executive office shall provide written notice to the house and senate committees on ways and means not less than 30 days prior to any transfer; provided further, that funds shall be expended for the 'Caring Homes' initiative designed to delay or prevent nursing home placement by providing care - giving services to an elder; and provided further that under said demonstration project, eligible MassHealth enrollees shall be able to live in the home of an individual or relative, with the exception of spouses and dependent children, to provide for their long-term supports, pursuant to regulations promulgated by said executive office ..... \$1,907,632,048

4000-0620 For the senior care options program; provided, that the secretary of elder affairs may transfer not more than 15 per cent of funds appropriated in this item to item 4000-0600; and provided further, that the department shall provide written notice to the house and senate committees on ways and means not less than 30 days prior to any transfer..... \$127,651,521

4000-0640 For nursing facility Medicaid rates; provided, that notwithstanding any general or special law to the contrary, in fiscal year, 2008 the division of health care finance and policy shall establish nursing facility Medicaid rates that cumulatively total \$288,500,000 more than the annual payment rates established by the division under the rates in effect as of June 30, 2002, as mandated under section 1 of chapter 42 of the acts of 2003; provided further, that the division shall adjust per diem rates to reflect any reductions in Medicaid utilization; provided further, that the payments made pursuant to this line item shall be used in a manner that complies with 42 U.S.C Section 1903 (w)(3)(A) and allocated in the following manner in fiscal year 2008: (1) effective July 1, 2007, an annual amount of \$99,000,000 in the aggregate to fund the use of 2000 base year cost information for rate determination purposes; provided, that \$9,000,000 of this amount shall be expended for purposes of reimbursing nursing facilities for up to 10 bed hold days for patients of the facility on medical and non-medical leaves of absence; (2) effective July 1, 2007, an annual amount of \$122,500,000 for enhanced payment rates to nursing homes; (3) effective July 1, 2007, an annual amount of \$50,000,000 to fund a rate add-on for wages, hours and benefits and related employee costs of direct care staff of nursing homes; provided further, that as a condition for such a rate add-on, the division shall require that each nursing home document to the division that such funds are spent only on direct care staff by increasing the wages, hours and benefits of direct care staff, increasing the facility's staff-to-patient ratio, or by demonstrably improving the facility's recruitment and retention of nursing staff to provide quality care, which shall include expenditure of funds for nursing facilities which document actual nursing spending that is higher than the median nursing cost per management minute in the base year used to calculate Medicaid nursing facility rates; provided further, that a facility's direct care staff shall include all nursing personnel including registered nurses, licensed practical nurses, and certified nurses' aides hired by the facility from any temporary nursing agency or nursing pool registered with the department of public health, provided further, that the division shall credit wage increases that are over and above any previously collectively bargained wage increases; provided further, that in monitoring compliance for this rate add-on, the division's regulations shall adjust any spending

compliance test to reflect any Medicaid nursing facility payment reductions, including, but not limited to, rate reductions imposed on or after October 1, 2002; provided further, that the expenditure of these funds shall be subject to audit by the division in consultation with the department of public health and the executive office of health and human services; provided further, that in implementing this section, the division shall consult with the Nursing Home Advisory Council; (4) effective July 1, 2007, an annual amount of \$17,000,000 (a) to fund rate adjustments for reasonable capital expenditures by nursing homes, giving priority to nursing homes located or constructed in under-bedded areas as determined by said executive office, in consultation with the division, that meet quality standards established by the executive office of health and human services in conjunction with the department of public health and the division for the purposes of encouraging the upgrading and maintenance of quality of care in nursing homes; and (b) to fund rate adjustments to eligible nursing homes that meet utilization standards established by the executive office of health and human services in consultation with the division for the purpose of reducing unnecessary nursing home admissions and facilitating the return of nursing home residents of non-institutional settings; provided further, that to the extent that the annual amount of \$17 million in this clause is not fully allocated, the division shall first provide operating or capital rate adjustments for publicly operated, urban and geographically-isolated nursing homes; (5) \$300,000 for the purposes of an audit of funds distributed under clause (3); provided further, that the division, in consultation with the department of public health and with the assistance of the executive office of health and human services, shall establish penalties sufficient to deter noncompliance to be imposed against any facility that expends any or all monies in violation of clause (3), including but not limited to recoupment, assessment of fines or interest; provided further, that the division shall report to the house and senate committees on ways and means not later than October 1, 2007 a preliminary analysis of funds expended under this subsection in fiscal year 2007 and a description and timeline for auditing of these funds; (6) \$250,000 to fund expenses of the division related to the implementation and administration of section 25 of chapter 118G of the General Laws; and (7) an amount sufficient to implement section 622 of chapter 151 of the acts of 1996; and provided further, that any additional funds that may become available through this item due to decreased Medicaid utilization shall first fund a per-diem rate add-on for large Medicaid providers as specified in 114.2 CMR 6.06 (10) (a), as in effect on September 1, 2003 and then fund further enhanced rates to nursing homes.....\$288,500,000

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### Executive Office of Health and Human Services

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4000-0700 For health care services provided to medical assistance recipients under the executive office's health care indemnity/ third party liability plan and medical assistance recipients not otherwise covered under the executive office's managed care or senior care plans; provided, that funds may be expended from this item for health care services provided to the recipients in prior fiscal years; provided further, that no payment for special provider costs shall be made from this item without the prior written approval of the secretary of administration and finance; provided further, that expenditures from this item shall be made only for the purposes expressly stated in this item; provided further, that notwithstanding the foregoing, funds may be expended from this item for the purchase of third party insurance including, but not limited to, Medicare for any medical assistance recipient including, but not limited to,

seniors; provided further, that the executive office may reduce MassHealth premiums or copayments or offer other incentives to encourage enrollees to comply with wellness goals, the executive office shall report annually to the joint committee on health care financing and the house and senate ways and means on the number of enrollees who met at least 1 wellness goal, any reduction of copayments or premiums, and any other incentives provide because enrollees met wellness goals; provided further, that the executive office shall not, in the fiscal year 2008, fund programs relating to case management with the intention of reducing length of stay for neonatal intensive care unit cases; provided further, that funds may be expended from this item for activities relating to disability determinations or utilization management and review, including patient screenings and evaluations, regardless of whether such activities are performed by a state agency, contractor, agent or provider; and provided further, provided further that the executive office shall submit a report to the executive office of administration and finance and the house and senate committees on ways and means not later than March 1, 2008 detailing the activities described in the preceding proviso to be expended from this item during fiscal year 2008; and provided further, that not less than \$10,000,000 shall be expended to pay for an increase in Medicaid rates for community health centers, as defined in section 10f of chapter 118G of the General Laws ..... \$1,492,425,551

4000-0860 For MassHealth benefits provided to children and adults under clauses (a), (b), (c), (d) and (h) of subsection (2) of section 9A of chapter 118E of the General Laws; provided, that no funds shall be expended from this item for children and adolescents under clause (c) of said subsection (2) of said section 9A of said chapter 118E whose family incomes, as determined by the executive office, exceeds 150 per cent of the federal poverty level; and provided further, that funds may be expended from this item for health care services provided to the recipients in prior fiscal years ..... \$481,096,119

4000-0870 For health care services provided to adults participating in the medical assistance program pursuant to clause (g) of subsection (2) of section 9A of chapter 118E of the General Laws; provided, that funds may be expended from this item for health care services provided to such recipients in prior fiscal years ..... \$120,002,526

4000-0875 For the provision of benefits to eligible women who require medical treatment for either breast or cervical cancer in accordance with 1902(a)(10)(A)(ii)(XVIII) of the Breast and Cervical Cancer Prevention and Treatment Act of 2000, Public Law 106-354, and in accordance with section 10D of chapter 118E of the General Laws; provided, that the executive office shall provide benefits to women whose income, as determined by the executive office, does not exceed 250 per cent of the federal poverty level, subject to continued federal approval; provided further, that eligibility for such benefits shall be extended solely for the duration of such cancerous condition; provided further, that prior to the provision of any benefits covered by this item, the executive office shall require screening for either breast or cervical cancer at the comprehensive breast and cervical cancer early detection program operated by the department of public health, in accordance with item 4570-1512 of section 2D; provided further, that the executive office shall continue to seek federal approval for the implementation of a cost sharing system, including co-payments and sliding scale premiums for women whose annual income is between 133 per cent and 250 per cent of the federal poverty level; and provided further, that funds

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|           | may be expended from this item for health care services provided to these recipients in prior fiscal years .....   | \$5,422,343   |
| 4000-0880 | For MassHealth benefits under clause (c) of subsection (2) of section 9A and section 16C of chapter 118E of the General Laws as amended by chapter 58 of the acts of 2006 for children and adolescents whose family incomes as determined by the executive office are above 150 per cent of the federal poverty level; and provided further, that funds may be expended from this item for health care services provided to the children and adolescents in prior fiscal years .....   | \$140,157,657 |
| 4000-0890 | For the cost of health insurance premium subsidies paid to employees of small businesses participating in the insurance reimbursement program under section 9C of chapter 118E of the General Laws, as amended by chapter 58 of the acts of 2006 .....   | \$36,090,197  |
| 4000-0891 | For the cost of health insurance subsidies paid to employers participating in the insurance reimbursement program under section 9C of chapter 118E of the General Laws; provided, that the executive office shall directly market the program to private human service providers that deliver human and social services under contract with departments within the executive office and the executive office of elder affairs for the purpose of mitigating health insurance costs to the employers and their employees; provided further, that the executive office of health and human services shall report quarterly to the house and senate committees on ways and means and the executive office of administration and finance monthly expenditure data for the program, including the total number of employers participating in the program, the percentage of the employers who purchased health insurance for employees prior to participating in the program and total monthly expenditures delineated by payments to small employers and self-employed persons for individual, 2-person family and family subsidies; and provided further, that the executive office of health and human services shall seek federal reimbursement for the payments to employers ..... | \$5,490,312   |
| 4000-0895 | For the healthy start program to provide medical care and assistance to pregnant women and infants residing in the commonwealth pursuant to section 10E of chapter 118E of the General Laws; provided, that the executive office shall no later than February 14, 2008, report annually to the house and senate committees on ways and means on the population served by the program delineated by the federal poverty level; and provided further, that funds may be expended from this item for health care services provided to these persons in prior fiscal years .....   | \$18,135,134  |
| 4000-0990 | For the children's medical security plan to provide primary and preventive health services for uninsured children from birth through age 18; provided, that the executive office shall prescreen enrollees and applicants for medicaid eligibility; provided further, that no applicant shall be enrolled in the program until the applicant has been denied eligibility for the MassHealth program; provided further, that the MassHealth benefit request shall be used as a joint application to determine the eligibility for both MassHealth and the children's medical security plan; provided further, that the executive office shall maximize federal reimbursements for state expenditures made on behalf of the children; provided further, that the executive office shall expend all necessary funds from this item to ensure the provision of the maximum benefit levels for this program, as authorized by section 10F of chapter 118E of the General Laws; provided further, that the maximum benefit levels for  |               |

this program shall be made available only to those children who have been determined by the executive office to be ineligible for MassHealth benefits; provided further, that notwithstanding subsection (d) of section 10F of chapter 118E of the General Laws, or any general or special law to the contrary, premiums for this program shall be collected according to the following eligibility categories: (1) enrollees in households earning less than 200 per cent of the federal poverty level shall not be responsible for contributing to program premium costs; (2) enrollees in households earning between 200 per cent and 300 per cent of the federal poverty level, inclusive, shall contribute not less than 20 per cent and not more than 30 per cent of the monthly premium cost according to a sliding scale established by the executive office; provided further, that additional contributions shall not be required for any enrollee after the third enrollee in such a household; (3) enrollees in households earning between 301 per cent and 400 percent of the federal poverty level, inclusive, shall contribute not less than 85 per cent and not more than 90 per cent of the monthly premium cost according to a sliding scale established by the executive office; provided, that additional contributions shall not be required for any enrollee after the first enrollee in such a household; and (4) enrollees in households earning more than 400 per cent of the federal poverty level shall pay not more than the full premium cost of the program; and provided further, that funds may be expended from this item for health care services provided to these persons in prior fiscal years .....\$15,223,144

4000-1400 For the purposes of providing MassHealth benefits to persons with a diagnosis of human immunodeficiency virus with incomes up to 200 per cent of the federal poverty level; provided, that funds may be expended from this item for health care services provided to these persons in prior fiscal years ...\$16,591,488

4000-1405 For the operation of a program of preventive and primary care for chronically unemployed persons who are not receiving unemployment insurance benefits and who are not eligible for medical assistance but who are determined by the executive office of health and human services to be long-term unemployed; provided, that such persons shall meet the eligibility requirements established under the MassHealth program as established in section 9A of chapter 118E of the General Laws; provided further, that persons eligible under subsection (7) of section 16D of chapter 118E shall be also eligible to receive benefits under this item; provided further, that the income of such persons shall not exceed 100 per cent of the federal poverty level; provided further, that said eligibility requirements shall not exclude from eligibility persons who are employed intermittently or on a non-regular basis; provided further, that the provision of care to such persons under this program may, taking into account capacity, continuity of care, and geographic considerations, be restricted to certain providers; provided further, that the secretary is hereby authorized to limit or close enrollment if necessary in order to ensure that expenditures from this item do not exceed the amount appropriated herein; provided, however, that no such limitation shall be implemented unless the secretary has given 90 days notice to the house and senate committees on ways and means and the joint committee on health care financing; and provided further, that funds may be expended from this item for health care services provided to recipients in prior fiscal years .....\$262,440,603

4000-1420 For the purposes of making payment to the federal Centers for Medicare and Medicaid Services in compliance with Title XIX of the Social Security Act, as

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|           | amended by the Medicare Prescription Drug Improvement and Modernization Act of 2003 .....   | \$233,916,047 |
| 4100-2008 | For the operation of a health care quality and cost council to promote high-quality, cost-effective patient-centered care .....   | \$209,292     |
| 4003-0122 | For a Citizenship for New Americans Program to assist legal permanent residents in our Commonwealth in becoming citizens of the United States; provided, that the office for refugees and immigrants be charged with administering such program; provided further, that said program shall be provided through community based organizations to the maximum extent possible as determined by the office for refugees and immigrants; provided further, that the program funded by this item provide assistance to persons who are within 3 years of eligibility to become citizens of the United States; and provided further, that services shall be designed to include: ESOL/civics classes, citizenship application assistance, interview preparation and support services such as interpretation and referral services ..... | \$500,000     |

#### **Division of Health Care Finance and Policy.**

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| 4100-0060 | For the operation of the division; provided, that notwithstanding any general or special law to the contrary, the assessment to acute hospitals authorized pursuant to section 5 of chapter 118G for the estimated expenses of the division shall include in fiscal year 2008, the estimated expenses, including indirect costs, of the division and shall be equal to the amount appropriated in this item less amounts projected to be collected in fiscal year 2008 from: (1) filing fees; (2) fees and charges generated by the division's publication or dissemination of reports and information; and (3) federal financial participation received as reimbursement for the division's administrative costs; provided further, that the assessed amount shall not be less than 65 per cent of the total expenses appropriated for the division and the health safety net office; provided further, that the division shall promulgate regulations requiring all hospitals receiving payments from the health safety net trust established pursuant to section 57 of 118E to report to the division the following utilization information: the number of inpatient admissions and outpatient visits by age category, income category, diagnostic category and average charge per admission; provided further, that the division shall submit quarterly to the house and senate committees on ways and means a summary report compiling said data; provided further, that the division, in consultation with the executive office of health and human services, shall not promulgate any increase in medicaid provider rates without taking all measures possible under Title XIX of the Social Security Act or any successor federal statute to ensure that rates of payment to providers do not exceed such rates as are necessary to meet only those costs incurred by efficiently and economically operated providers in order to provide services of adequate quality; provided further, that the division shall meet the reporting requirements of section 25 of chapter 203 of the acts of 1996; provided further, that funds may be expended for the purposes of a survey and study of the uninsured and underinsured in the commonwealth, including the health insurance needs of the residents of the commonwealth; provided further, that said study shall examine the overall impact of programs administered by the executive office of health and human services on the uninsured, the underinsured, and the role of employers in assisting their employees in affording health insurance pursuant to section 23 of chapter 118G of the General Laws; provided further, that the division shall publish annual reports on the financial condition of hospitals and other health |
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care providers through the Health Benchmarks project website, in collaboration with the executive office of health and human services, the office of the attorney general, and the University of Massachusetts; provided further, that the division shall submit to the house and senate committees on ways and means not later than December 6, 2007 a report detailing utilization of the health safety net trust fund; provided further, that the report shall include: (1) the number of persons in the commonwealth whose medical expenses were billed to said trust in fiscal year 2007; (2) the total dollar amount billed to the said trust in fiscal year 2007; (3) the demographics of the population using said trust and (4) the types of services paid for out of the trusts' funds in fiscal year 2007; provided further, that the division shall include in the report an analysis on hospitals' responsiveness to enrolling eligible individuals into the MassHealth program upon the date of service rather than charging said individuals to the health safety net trust; provided further, that the division shall include in the report possible disincentives the state could provide to hospitals to discourage such behavior; provided further, that notwithstanding any general or special law or rule or regulation to the contrary, the division shall not allow any exceptions to the usual and customary charge defining rule as defined in 114.3 CMR 31.02, for the purposes of drug cost reimbursement to eligible pharmacy providers for publicly aided and industrial accident patients; provided further, that the division is hereby authorized to change the pricing standard used by said division when determining the rate of payment to pharmacy providers for prescribed drugs for publicly-aided or industrial accident patients if such a change would financially benefit the commonwealth; and provided further, that notwithstanding any general or special law to the contrary said division shall maintain the rate paid for the dispensing fees to retail pharmacies for prescribed drugs to publicly aided or industrial accident patients at \$3 in fiscal year 2008 .....\$13,979,008

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## OFFICE OF DISABILITIES AND COMMUNITY SERVICES.

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### Massachusetts Commission for the Blind.

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| 4110-0001 | For the office of the commissioner; provided, that the commissioner may transfer funds between items 4110-0001, 4110-1000, 4110-1010, 4110-1020, 4110-2000, 4110-2001, 4110-3010 and 4110-4000; provided further, that the amount transferred from any of the items stated in this item shall not exceed 5 per cent of the total amount appropriated for that item; provided further, that 30 days before any such transfer, the commissioner shall submit an allocation plan detailing the distribution of the funds to be transferred to the house and senate committees on ways and means; and provided further, that amounts appropriated to the commission in fiscal year 2008 that extend or expand services beyond the level of services provided in fiscal year 2007 shall not annualize above those amounts in fiscal year 2009 .....\$1,114,169 |
| 4110-1000 | For the community services program; provided, that the Massachusetts commission for the blind shall work in collaboration with the Massachusetts commission for the deaf and hard of hearing to provide assistance and services to the deaf-blind community through the deaf-blind community access network .....\$4,124,300  |
| 4110-1010 | For aid to the adult blind; provided, that funds may be expended from this item for burial expenses incurred in the prior fiscal year .....\$8,351,643  |

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| 4110-1020 | For eligibility determination for the medical assistance program for the blind; provided, that the commission shall work with the executive office of health and human services, the department of mental retardation and other state agencies to maximize federal reimbursement for clients so determined through this item including, but not limited to, reimbursement for home and community-based waiver clients ..... \$329,438   |
| 4110-2000 | For the turning 22 program of the commission; provided, that the commission shall work in conjunction with the department of mental retardation to secure the maximum amount of federal reimbursements available for the care of turning 22 clients; and provided further, that the commission shall work in conjunction with the department of mental retardation to secure similar rates for contracted residential services ..... \$9,908,799  |
| 4110-2001 | For services to clients of the department who turn 22 years of age during state fiscal year 2008; provided, that the amount spent from this item shall not annualize to more than \$330,000 in fiscal year 2009; provided further, that the commission shall work in conjunction with the department of mental retardation to secure the maximum amount of federal reimbursements available for the care of turning 22 clients; and provided further, that the commission shall work in conjunction with the department of mental retardation to secure similar rates for contracted residential services ..... \$175,000 |
| 4110-3010 | For a program of vocational rehabilitation for the blind in cooperation with the federal government; provided, that no funds from the federal vocational rehabilitation grants or state appropriation shall be deducted for pensions, group health and life insurance, or any other such indirect cost of federally reimbursed state employees ..... \$2,876,179  |
| 4110-4000 | For the administration of the Ferguson Industries for the Blind; provided, that retired workshop employees shall receive grants equal to 3/4 of the salaries of current workshop employees; and provided further, that any funds received for goods and services purchased by private and public sector entities at Ferguson Industries shall be remitted to the General Fund ..... \$1,902,202   |

#### **Massachusetts Rehabilitation Commission.**

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| 4120-1000 | For the operation of the commission; provided, that the commissioner may transfer funds between items 4120-1000, 4120-2000, 4120-3000, 4120-4000, 4120-4001, 4120-4010, 4120-5000, and 4120-6000; provided further, that the amount transferred from any of the items stated in this item shall not exceed 5 per cent of the total amount appropriated for that item; provided further, that 30 days before any such transfer, the commissioner shall submit an allocation plan to the house and senate committees on ways and means detailing the distribution of the funds to be transferred; provided further, that amounts appropriated to the commission that extend or expand services beyond the level of services provided in fiscal year 2007 shall not annualize above those amounts in fiscal year 2009; provided further, that the commissioner shall report quarterly to the house and senate committees on ways and means and the secretary of administration and finance on the number of clients served and the amount expended on each type of service; provided further, that upon the written request of the commissioner of revenue, the commission shall provide lists of individual clients to whom or on behalf of whom payments have been made for the purpose of verifying eligibility and detecting and preventing fraud, error and abuse in the programs administered by the commission; and provided further, that the |
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|           | lists shall include client names and social security numbers and payee names and other identification, if different from a client's.....   | \$586,400    |
| 4120-2000 | For vocational rehabilitation services operated in cooperation with the federal government; provided, that no funds from the federal vocational rehabilitation grant or state appropriation shall be deducted for pensions, group health and life insurance and any other such indirect cost of the federally-reimbursed state employees; provided further, that the commissioner, in making referrals to service providers, shall take into account the client's place of residence and the geographic proximity of the nearest provider to the residence ..... | \$7,847,949  |
| 4120-3000 | For employment assistance services; provided, that vocational evaluation and employment services for severely disabled adults may, subject to appropriation, be provided .....   | \$8,181,622  |
| 4120-4000 | For independent living assistance service; provided further, that \$3,840,000 shall be expended for the independent living centers contracted with the commission .....  | \$11,076,483 |
| 4120-4001 | For the housing registry for the disabled .....  | \$88,889     |
| 4120-4010 | For services to clients of the department who turn 22 years of age; provided, that the amount appropriated in this item shall not annualize to more than \$1,513,272 in state fiscal year 2009 .....   | \$756,636    |
| 4120-5000 | For homemaking services .....  | \$5,977,344  |
| 4120-6000 | For head injured services; provided, that the commission shall work with the executive office of health and human services to maximize federal reimbursement for clients receiving head injured services; provided further, that the commission shall expend funds on a 24-hour basis for persons with severe head injuries in western Massachusetts .....   | \$9,917,606  |

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**Massachusetts Commission for the Deaf and Hard of Hearing.**

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| 4125-0100 | For the operation of and services provided by the Massachusetts commission for the deaf and hard of hearing .....  | \$5,669,885 |
| 4125-0101 | For the Massachusetts commission for the deaf and hard of hearing; provided, that the commission may expend not more than \$175,000 in revenues from charges received on behalf of interpreter services and monies received from private grants, bequests, gifts or contributions; and provided further, that for the purpose of accommodating discrepancies between the receipt of retained revenues and related expenditures, the commission may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system ..... | \$175,000   |
| 4125-0102 | For the costs associated with the provision of interpreter services for the deaf and hard of hearing at State House public hearings and events .....   | \$12,120    |

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**OFFICE OF DISABILITIES AND COMMUNITY SERVICES.**


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**Soldiers' Home in Massachusetts.**


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- 4180-0100 For the maintenance and operation of the Soldiers' Home in Massachusetts located in the city of Chelsea, including a specialized unit for the treatment of Alzheimer's disease patients; provided, that graduates from the LPN school of nursing shall work in state-operated facilities for at least 1 year; provided further, that no fee, assessment or other charge shall be imposed upon or required of any person for any outpatient treatment, admission or hospitalization which exceeds the amount of fees charged in fiscal year 2007; and provided further, that no new fee, assessment or other charge shall be implemented in fiscal year 2008 ..... \$26,042,788
- 4180-0200 The Soldiers' Home in Massachusetts may expend not more than \$25,000 from fees collected from veterans in its care for the purposes of providing television and telephone services to residents; provided, that fees from the use of telephones and televisions shall only be expended for payments to vendors for said services ..... \$25,000
- 4180-1100 The Soldiers' Home in Massachusetts may expend not more than \$300,661 in revenues for facility maintenance and patient care, including personnel costs; provided, that 60 per cent of all revenues generated pursuant to section 2 of chapter 90 of the General Laws through the purchase of license plates with the designation VETERAN by eligible veterans of the commonwealth, upon compensating the registry of motor vehicles for the cost associated with the license plates, shall be deposited into and for the purposes of this retained revenue account of the Soldiers' Home; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the Soldiers' Home may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system, prior appropriation continued ..... \$300,661

**Soldiers' Home in Holyoke.**


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- 4190-0100 For the maintenance and operation of the Soldiers' Home in Holyoke, including the adult day care program, the Maguder House and the Chapin Mansion; provided, that no fee, assessment or other charge shall be imposed upon or required of any person for any outpatient treatment, admission or hospitalization which exceeds the amount of fees charged in fiscal year 2007; provided further, that no new fee, assessment or other charge shall be implemented in fiscal year 2008 except those associated with the use of telephones and televisions; and provided further, that in the operation of the outpatient pharmacy, the Soldiers' Home shall cover the cost of drugs prescribed at the Soldiers' Home, excluding the required co-payment, only when the veteran has no access to other drug insurance coverage, including coverage through the program authorized by section 39 of chapter 19A of the General Laws ..... \$19,831,781
- 4190-0102 The Soldiers' Home in Holyoke may expend for the outpatient pharmacy program an amount not to exceed \$225,000 from co-payments which it may

charge to users of the program; provided, that no co-payments shall be imposed or required of any person which exceed the level of co-payments charged in fiscal year 2007; provided further, that no funds appropriated in this item shall be expended until the superintendent has submitted a report to the secretary and the house and senate committees on ways and means detailing projected expenditures for fiscal years 2008 and 2009 and any and all assumptions used to project outpatient pharmacy spending for the outpatient pharmacy program from this item and item 4190-0100 by September 1, 2007; provided further, that said superintendent shall submit a report to said secretary and the house and senate committees on ways and means that shall include, but not be limited to, demographic information on said outpatient pharmacy users, including age and insurance status, utilization information for the outpatient pharmacy, including the number of generic prescriptions filled, the number of brand name prescriptions filled, the number of 30-day supplies of generic drugs dispensed, the number of 30-day supplies of brand name drugs dispensed, and a description of said Soldiers' Home's drug utilization review program for the first 2 quarters of fiscal year 2008; provided further, that said report shall be submitted not later than January 16, 2008; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the Soldiers' Home may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system ..... \$225,000

4190-0200      The Soldiers' Home in Holyoke may expend not more than \$25,000 from fees collected from veterans in its care for the purposes of providing television and telephone services to residents; provided, that fees from the use of telephones and televisions shall only be expended for payments to vendors for said services ..... \$25,000

4190-1100      The Soldiers' Home in Holyoke may expend not more than \$200,442 for facility maintenance and patient care, including personnel costs; provided, that 40 per cent of all revenues generated pursuant to section 2 of chapter 90 of the General Laws through the purchase of license plates with the designation VETERAN by eligible veterans of the commonwealth, upon compensating the registry of motor vehicles for the cost associated with the license plates, shall be deposited into and for the purposes of this retained revenue account of the Soldiers' Home; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the Soldiers' Home may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system, prior appropriation continued ..... \$200,442

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**Department of Youth Services.**

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4200-0010      For the administration of the department of youth services; provided, that the department shall continue to collaborate with the department of education in order to align curriculum at the department of youth services with the statewide curriculum frameworks and to ease the reintegration of youth from facilities at the department of youth services into regular public school settings; provided, that the department shall continue to execute its education funding initiative; provided further, that the commissioner of youth

services, in conjunction with the department of education, shall submit a report on progress made and projected needs in fiscal years 2008 and 2009, to the house and senate committees on ways and means by December 1, 2007; and provided further, that the department shall expend not more than \$300,000 on the juvenile case management system..... \$5,424,763

- 4200-0100 For supervision, counseling and other community-based services provided to committed youths in nonresidential care programs of the department; provided, that not less than \$300,000 shall be expended to provide career services to youth in the department's care; provided further, that funding shall be expended for the restoration of the Northeast Region; provided further, that not less than \$400,000 shall be expended for the Boston juvenile re-entry program; provided further, that the commissioner may transfer up to 7 per cent of the amount appropriated in this item to items 4200-0200 and 4200-0300; and provided further, that 30 days before any such transfer is made, the commissioner shall file with the secretary of administration and finance and the house and senate committees on ways and means a plan showing the amounts to be transferred and the reason for the proposed transfer ..... \$22,244,888
- 4200-0200 For pretrial detention programs, including purchase-of-service and state-operated programs; provided, that the commissioner may transfer up to 7 per cent of the amount appropriated herein to items 4200-0100 and 4200-0300; and provided further, that 30 days before any transfer is made, the commissioner shall file with the secretary of administration and finance and the house and senate committees on ways and means a plan showing the amounts to be transferred and the reason for the proposed transfer ..... \$24,729,751
- 4200-0300 For secure facilities, including purchase-of-service and state-operated programs incidental to the operations of the facilities; provided, that funds shall be expended for programs to address the needs of the female population including, but not limited to, the development of a stabilization unit and an independent living program, the enhancement of clinical services and at least 1 full-time female services coordinator; provided further, that funds shall be expended to address suicide prevention including, but not limited to, increased clinical capacity, increased clinical staff for risk assessment at intake, improved medication administration, enhanced psychiatric coverage at facilities, and the assurance of a 24-hour area-based on-call staff; provided further, that not less than \$2,550,000 shall be expended for the annualization of enhanced teacher salaries in fiscal year 2007; provided further, that not less than \$600,000 shall be expended on vocational training in order to reduce recidivism; provided further, that the commissioner may transfer up to 5 per cent of the amount appropriated in this item to items 4200-0100 and 4200-0200; and provided further, that 30 days before any such transfer is made, the commissioner shall file with the secretary of administration and finance and the house and senate committees on ways and means a plan showing the amounts to be transferred and the reason for the proposed transfer ..... \$107,273,387

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## OFFICE OF CHILDREN, YOUTH AND FAMILY SERVICES.

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### Department of Transitional Assistance.

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- 4400-1000 For the central administration of the department, including the development and maintenance of automated data processing systems and services in

support of department operations, and for the administration of department programs in local transitional assistance offices, including the expenses of operating a food stamp program; provided, that during fiscal year 2008 the department shall maintain 2 transitional assistance offices in the city of Springfield; provided further, that all costs associated with verifying disability for all programs of the department shall be paid from this item; provided further, that the department shall submit on a monthly basis to the house and senate committees on ways and means and the secretary of administration and finance a status report on program expenditures, savings and revenues, error rate measurements, and public assistance caseloads and benefits; provided further, that the report shall comprehensively track statewide use of the emergency assistance program by eligibility category including, but not limited to, caseload, average length of use or stay and monthly expenditures; provided further, that the department shall collect all out-of-court settlement restitution payments; provided further, that the restitution payments shall include, but not be limited to, installment and lump sum payments; provided further, that notwithstanding any general or special law to the contrary, unless otherwise expressly provided, federal reimbursements received for the purposes of the department, including reimbursements for administrative, fringe and overhead costs, for the current fiscal year and prior fiscal years, shall be credited to the General Fund; provided further, that under 21 U.S.C. section 862a(d)(1), the department shall exempt individuals from the eligibility restrictions of 21 U.S.C. section 862a, except that individuals incarcerated for a conviction which would otherwise be disqualifying under 21 U.S.C. section 862a(a) shall not be eligible for cash assistance funded through item 4403-2000 during the first 12 months after release from a correctional institution unless the individual qualifies for an exemption under subsection (e) of section 110 of chapter 5 of the acts of 1995, or any successor statute, or a domestic violence waiver; provided further, that an application for assistance under chapter 118 of the General Laws shall be deemed an application for assistance under chapter 118E of the General Laws; provided further, that if assistance under said chapter 118 is denied, the application shall be transmitted by the department to the executive office of health and human services for a determination of eligibility under said chapter 118E; provided further, that the department shall continue policies to increase participation in the food stamp program; provided further, that the department may allocate funds, not to exceed \$2,500,000 from this item to item 4400-1100 for the costs of the department's caseworkers; provided further, that the department shall, to the extent feasible within the appropriation provided, provide for extended office hours; provided further, that the department shall accomplish the staffing of these extended office hours to the maximum extent possible through the use of flex-time that will allow workers to modify their working hours to accommodate their specific personal and family needs; provided further, that the department shall, to the extent feasible within the appropriation provided, continue and expand the program of placing workers at community and human service organizations for the purposes of facilitating food stamp applications and redeterminations; and provided further, that the department shall report to the house and senate committees on ways and means not later than December 15, 2007 on the extended office hours and placement of workers at community and human service organizations that the department has determined is feasible within the appropriation provided and that the department will provide in the current fiscal year.....\$67,034,698

4400-1001 For programs to increase the commonwealth's participation rate in food stamps and other federal nutrition programs; provided, that not less than

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|           | <p>\$1,500,000 shall be expended for a contract with Project Bread-The Walk for Hunger, Inc., which shall be solely responsible for administering a comprehensive, community-based program to alleviate and prevent hunger and to expand participation in federal nutrition programs; provided further, that Project Bread shall focus on communities in Massachusetts with the highest rates of hunger as defined by the United States Census Bureau; provided further, that Project Bread shall develop a strategic plan to alleviate hunger; provided further, that Project Bread shall support research relative to the prevention and effect of hunger; and provided further, that not less than \$250,000 shall be expended for the Food Source Hotline; provided further, that the work of department employees paid for from this item shall be restricted to processing food stamp applications; provided further, that the department shall not require food stamp applicants to provide re-verification of eligibility factors previously verified and not subject to change; provided further, that, notwithstanding any general or special law to the contrary, the department shall require only 1 signature from food stamp applicants; and provided further, that the department shall report to the house and senate committees on ways and means not later than December 1, 2007 on the progress of implementing these programs .....</p>  | \$2,513,021  |
| 4400-1025 | For domestic violence specialists at local area offices .....  | \$682,823    |
| 4400-1100 | For the payroll of the department's caseworkers; provided, that only employees of bargaining unit eight shall be paid from this item; and provided further, that the department may allocate funds, not to exceed \$1,000,000 from this item to item 4400-1000 for the administrative costs of the department of transitional assistance .....   | \$56,836,583 |
| 4401-1000 | For a program to provide employment and training services for recipients of benefits provided under the program of transitional aid to families with dependent children; provided, that certain parents who have not yet reached the age of 18, including those who are ineligible for transitional aid to families with dependent children and who would qualify for benefits under chapter 118 of the General Laws but for the deeming of the grandparents' income, shall be allowed to participate in the employment services program; provided further, that funds from this item may be expended on former recipients of the program for up to 1 year after termination of their benefits due to employment or subsection (f) of section 110 of chapter 5 of the acts of 1995 or any successor statute; provided further, that funds from this item shall be expended for the purposes of the young parents program, transportation costs, pre-employment skills training and education programs, and structured subsidized employment services; provided further, that the department of transitional assistance may use funds from this item and shall collaborate with the department of workforce development to access funding through Title I of the federal Workforce Investment Act to ensure that sufficient resources are available to provide substantive, pre-employment skills training, including training that integrates basic education and English as a second language instruction, to recipients of transitional aid to families with dependent children who are in need of such services; provided further, that funds from this item may also be expended for re-employment services, job search assistance, vocational training services, job retention services, adult basic education, graduate equivalency degree courses, English as a second language courses and training programs for persons with limited English proficiency, and emergency work-related expenses for recipients, including emergency transportation costs; provided further, that the department shall inform all recipients and applicants of the full range of |              |

programs and of skills training programs funded by Title I of the federal Workforce Investment Act accessible through the one-stop career centers and adult education programs funded by the department of education available under this program; provided further, that funds may be allocated from this item to other agencies for the purposes of this program; provided further, that within 90 days of a recipient without a high school degree or a graduate equivalency degree or proficiency in English who is subject to said subsection (f) of said section 110 of said chapter 5, or any successor statute, becoming eligible for benefits, the department shall offer to the recipient a skills assessment to identify barriers to employment; and provided further, that in the event of a deficiency, nothing in this item shall give rise to or shall be construed as giving rise to any enforceable right or entitlement to services in excess of the amounts appropriated by this item .....\$27,162,289

4401-1100 The department of transitional assistance may expend not more than \$7,000,000 from revenue received from the United States Department of Agriculture for food stamp outreach and employment and training programs and any enhanced funding or bonuses; provided, that the department may expend such revenue for employment and training services provided to recipients of transitional aid to families with dependent children .....\$7,000,000

4403-2000 For a program of transitional aid to families with dependent children; provided, that notwithstanding any general or special law to the contrary, benefits under the program of transitional aid to families with dependent children shall be paid only to citizens of the United States and to non-citizens for whom federal funds may be used to provide benefits; provided further, that notwithstanding any general or special law, or any provisions of this act to the contrary, no benefits under this item shall be made available to illegal or undocumented aliens; provided further, that the need standard shall be equal to the standard in effect in fiscal year 2007; provided further, that the payment standard shall be equal to the need standard; provided further, that the payment standard for families who do not qualify for an exempt category of assistance under the provisions of subsection (e) of section 110 of chapter 5 of the acts of 1995, or any successor statute, shall be 2 ¾ per cent below the otherwise applicable payment standard, in fiscal year 2008, pursuant to the state plan required under the Personal Responsibility and Work Opportunity Reconciliation Act of 1996; provided further, that the department shall notify all teen parents receiving benefits from the program of the requirements found in clause (2) of subsection (i) of said section 110 of said chapter 5, or any successor statute; provided further, that a \$40 per month rent allowance shall be paid to all households incurring a rent or mortgage expense and not residing in public housing or subsidized housing; provided further, that a nonrecurring children's clothing allowance in the amount of \$150 shall be provided to each child eligible under this program in September 2007; provided further, that the children's clothing allowance shall be included in the standard of need for the month of September 2007; provided further, that benefits under this program shall not be available to those families where a child has been removed from the household pursuant to a court order after a care and protection hearing under chapter 119 of the General Laws, nor to adult recipients otherwise eligible for transitional aid to families with dependent children but for the temporary removal of the dependent child or children from the home by the department of social services in accordance with department procedures; provided further, that notwithstanding section 2 of chapter 118 of the General Laws, or any other general or special law to the contrary, the department shall render aid to pregnant women with no other eligible dependent children only if it has been

medically verified that the child is expected to be born within the month such payments are to be made or within the 3 month period after such month of payment, and who, if such child had been born and was living with her in the month of payment would be categorically and financially eligible for transitional aid to families with dependent children benefits; provided further, that certain families that suffer a reduction in benefits due to a loss of earned income and participation in retrospective budgeting may receive a supplemental benefit to compensate them for such loss; provided further, that no funds from this item shall be expended by the department for child care or transportation services for the employment and training program; provided further, that no funds from this item shall be expended by the department for family reunification benefits or informal child care; provided further, that the department shall provide oral and written notification to all recipients of their child care benefits on a semi-annual basis; provided further, that the notification shall include the full range of child care options available, including center-based child care, family-based child care, and in-home relative child care; provided further, that the notification shall detail available child care benefits for current and former recipients, including employment and training benefits, transitional benefits and post-transitional benefits; provided further, that the department shall work with the department of early education and care to ensure that both recipients currently receiving benefits and former recipients during the 1 year period after termination of benefits are provided written and verbal information about child care services; provided further, that the notice shall further advise recipients of the availability of food stamps benefits; provided further, that in promulgating, amending or rescinding its regulations with respect to eligibility for, or levels of benefits under the program, the department shall take into account the amounts available to it for expenditure by this item so as not to exceed the appropriation; provided further, that notwithstanding any general or special law to the contrary, 60 days before promulgating any eligibility or benefit changes, the commissioner shall file with the house and senate committees on ways and means and with the clerks of the senate and house of representatives a detailed and comprehensive report setting forth the text of, basis, and reasons for such proposed changes; and provided further, that the report shall state the department's most accurate assessment of the probable effects of any such benefit or eligibility changes upon recipient families .....\$273,902,138

4403-2119 For the provision of structured settings as provided in subsection (i) of section 110 of chapter 5 of the acts of 1995, or any successor statute, for parents under the age of 20 who are receiving benefits under the transitional aid to families with dependent children program .....\$6,856,147

4403-2120 For certain expenses of the emergency assistance program as follows: (i) contracted family shelters; (ii) transitional housing programs; (iii) programs to reduce homelessness in Barnstable, Dukes and Nantucket counties; (iv) residential education centers for single mothers with children; (v) intake centers; and (vi) voucher shelters; provided, that eligibility shall be limited to families with income at or below 130 per cent of the federal poverty level; provided, however, that any family whose income exceeds 130 per cent of the federal poverty level while the family is receiving assistance funded by this item shall not become ineligible for assistance due to exceeding the income limit for a period of 6 months from the date that the 130 per cent level was exceeded; provided further, that the department shall establish reasonable requirements for such families to escrow some or all of the portion of their income which exceeds 130 per cent of the federal poverty

level; provided further, that any such escrowed funds shall be exempt from otherwise applicable asset limits; provided further that the family shall be allowed to withdraw the amount placed in escrow upon transition to permanent housing or losing eligibility for shelter services; provided further, that benefits under this item shall be provided only to residents who are citizens of the United States or aliens lawfully admitted for permanent residence or otherwise permanently residing under color of law in the United States; provided further, that the department shall take all steps necessary to enforce regulations to prevent abuse in the emergency assistance program; provided further, that no emergency assistance expenditures shall be paid from this item unless explicitly authorized; provided further, that eligible households shall be placed in shelters as close as possible to their home community unless a household requests otherwise; provided further, that if the closest available placement is not within 20 miles of the household's home community, the household shall be transferred to an appropriate shelter within 20 miles of its home community at the earliest possible date unless the household requests otherwise; provided further, that eligibility for shelter by an otherwise eligible family shall not be impaired by prior receipt of any non-shelter benefit; provided further, that the department shall make every effort to ensure that children receiving services from this item shall continue attending school in the community in which they lived prior to receiving services funded from this item; provided further, that notwithstanding any other general or special law to the contrary, the department shall immediately provide shelter for up to 30 days to families who appear to be eligible for such shelter based on statements provided by the family and any other information in the possession of the department but who need additional time to obtain any third-party verifications reasonably required by the department; provided further, that shelter benefits received under the preceding proviso shall not render a family ineligible under any regulation providing that a family who previously received shelter is ineligible for shelter benefits for a period of 12 months; provided further, that families receiving such shelter benefits who are found not to be eligible for continuing shelter benefits shall be eligible for aid pending a timely appeal pursuant to section 16 of chapter 18 of the General Laws; provided further, that the department shall not impose unreasonable requirements for third-party verification and shall accept verifications from the family whenever reasonable; provided further, that in promulgating, amending or rescinding regulations with respect to eligibility or benefits under this program, the department shall take into account the amounts available to it for expenditure in this item so as not to exceed the amount appropriated in this item; provided further, that notwithstanding any general or special law to the contrary, 60 days before promulgating any such eligibility or benefit changes, the commissioner shall file with the house and senate committees on ways and means and with the clerks of the house of representatives and the senate a determination by the secretary of health and human services that available appropriations for the program will be insufficient to meet projected expenses and a report setting forth such proposed changes; provided further, that all of this item shall be subject to appropriation and, in the event of a deficiency, nothing in this item shall give rise to or shall be construed as giving rise to any enforceable right or entitlement to services in excess of the amounts appropriated by this item; provided further, that nothing in the preceding proviso shall authorize the department to alter eligibility criteria or benefit levels except to the extent that such changes are needed to avoid a deficiency in this item; provided further, that the department shall report quarterly to the house and senate committees on ways and means an unduplicated count of families who apply for emergency assistance funded

family shelter during the fiscal year; provided further, that the report shall include the total number of applications received, the number of families approved for shelter, the number of families denied shelter along with reasons for denials, the number of families who are approved for shelter benefits within 12 months of an initial denial, the home community of families receiving shelter, the number of families receiving shelter within each home community, the number of available shelter slots within each home community, the income level of families receiving shelter who had previously accessed state-funded programs to reduce homelessness and the programs that had been accessed, the composition of families receiving shelter, the reason that the household is seeking emergency family shelter, the reasons that families exit shelters by type of reason, including reasons for voluntary departure and termination, exiting families' housing plans by type of plan, including type of housing arrangements, subsidy status, monthly rent, and gross monthly income, and any other information that the department determines to be necessary in evaluating the operation of the emergency assistance family shelters program; provided further, that the report shall also include information, by type of shelter, on average length of stay, average cost per household served, average number of shelter slots not used either as the result of no placement being made or of a placed family not making use of shelter, and an analysis of this information, including an analysis of causes relating to any significant differences in the data for each type of shelter; and provided further, that the report shall also include a status report on the outcomes of department-funded homelessness prevention initiatives or pilot programs, providing information on the nature and total cost of each such initiative, the number of families served by each such initiative, the average cost per family of each such initiative, the affordability and stability of housing or alternative shelter placements for prevention program recipients, including type of housing arrangement, subsidy status, monthly rent, and gross monthly income, and any other information that the department determines to be necessary in evaluating the operation of state-funded homeless prevention programs ..... \$82,396,270

4405-2000 For the state supplement to the supplemental security income program for the aged and disabled, including a program for emergency needs for supplemental security income recipients; provided, that the expenses of special grants recipients residing in rest homes, as provided in section 7A of chapter 118A of the General Laws, may be paid from this item; provided further, that the department, in collaboration with the executive office of health and human services, may fund an optional supplemental living arrangement category under the supplemental security income program that makes payments to persons living in assisted living residences certified under chapter 19D of the General Laws who meet the income and clinical eligibility criteria established by the department and the office; provided further, that the optional category of payments shall only be administered in conjunction with the Medicaid group adult foster care benefit; and provided further, that reimbursements to providers for services rendered in prior fiscal years may be expended from this item ..... \$212,028,336

4406-3000 For the homelessness program to assist individuals who are homeless or in danger of becoming homeless, including assistance to organizations which provide food, shelter, housing search and limited related services to the homeless and indigent; provided further, that no organization providing services to the homeless shall receive less than an average per bed/per night rate of \$12.92; provided further, that the department may allocate funds to other agencies for the purposes of this program; provided further,

that organizations which received funding in fiscal year 2007 shall receive at least the same amount in fiscal year 2008, and that organizations that received funds through this item in fiscal year 2007 shall receive not less than that same percentage share of this appropriation in fiscal year 2008; and provided further, that funds appropriated to this item from item 1599-6901 shall be calculated and distributed separately from any additional rate increase provided.....\$35,527,927

4406-3010 For a grant to the Home and Healthy for Good pilot program operated by the Massachusetts Housing and Shelter Alliance for the purpose of reducing the incidence of chronic homelessness in the commonwealth; provided, that the Massachusetts Housing and Shelter Alliance shall be solely responsible for the administration of this program; provided further, that the Massachusetts Housing and Shelter Alliance shall file a report with the clerks of the house and senate, the commissioner of the department of transitional assistance, and the chairpersons of the house and senate committees on ways and means no later than March 1, 2008, detailing the implementation of this program; and provided further, that the report shall include information on the number of people served, the average cost per participant, the demographics of those served, whether participants have previously received government services and any projected cost-savings in other state-funded programs .....\$600,000

4408-1000 For a program of cash assistance to certain residents of the commonwealth, entitled emergency aid to the elderly, disabled and children found by the department to be eligible for such aid under chapter 117A of the General Laws and regulations promulgated by the department and subject to the limitations of appropriation therefore; provided, that benefits under this item shall only be provided to residents who are citizens of the United States or qualified aliens or non-citizens otherwise permanently residing in the United States under color of law and shall not be provided to illegal or undocumented aliens; provided further, that the payment standard shall equal the payment standard in effect under the general relief program in fiscal year 1991; provided further, that the department may provide benefits to persons age 65 or older who have applied for benefits under chapter 118A of the General Laws, to persons suffering from a medically determinable impairment or combination of impairments which is expected to last for a period as determined by department regulations and which substantially reduces or eliminates the individual's capacity to support himself and which has been verified by a competent authority, to certain persons caring for a disabled person, to otherwise eligible participants in the vocational rehabilitation program of the Massachusetts rehabilitation commission and to dependent children who are ineligible for benefits under both chapter 118 of the General Laws and the separate program created by section 210 of chapter 43 of the acts of 1997 and parents or other caretakers of dependent children who are ineligible under chapter 118 and under the separate program; provided further, that no ex-offender, person over age 45 without a prior work history or person in a residential treatment facility shall be eligible for benefits under this program unless the person otherwise meets the eligibility criteria described in this item and defined by regulations of the department; provided further, that no person incarcerated in a correctional institution shall be eligible for benefits under the program; provided further, that no funds shall be expended from this item for the payment of expenses associated with any medical review team, other disability screening process or costs associated with verifying disability for this program; provided further, that the department shall adopt emergency

regulations under chapter 30A of the General Laws to implement the changes to this program required by this item promptly and within the appropriation; provided further, that in initially implementing the program for this fiscal year, the department shall include all eligibility categories permitted in this item at the payment standard in effect for the former general relief program in fiscal year 1991; provided further, that in promulgating, amending or rescinding its regulations with respect to eligibility or benefits, including the payment standard, medical benefits and any other benefits under this program, the department shall take into account the amounts available to it for expenditure by this item so as not to exceed the amount appropriated in this item; provided further, that the department may promulgate emergency regulations under chapter 30A of the General Laws to implement these eligibility or benefit changes or both; provided further, that nothing in this item shall be construed as creating any right accruing to recipients of the former general relief program; provided further, that reimbursements collected from the Social Security Administration on behalf of former clients of the emergency aid to the elderly, disabled and children program or unprocessed payments from the program that are returned to the department shall be credited to the General Fund; provided further, that notwithstanding any general or special law to the contrary, the funds made available in this item shall be the only funds available for the program, and the department shall not spend funds for the program in excess of the amount made available in this item; and provided further, that, notwithstanding any general or special law to the contrary, 60 days before implementing any eligibility or benefit changes, the commissioner shall file with the clerks of the house of representatives and the senate a determination by the secretary of health and human services that available appropriations for the program will be insufficient to meet projected expenses and a report setting forth the proposed changes .....\$69,919,542

#### **Department of Public Health.**

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| 4510-0099 | The department may expend not more than \$6,000,000 in revenues collected from licensing, inspections and records for costs associated with the administration of the department .....\$6,000,000  |
| 4510-0100 | For the operation of the department, the determination of need program, established under section 25C of chapter 111 of the General Laws, the health statistics program, including the operation of a cancer registry and occupational lung disease registry, and the continuation of the cardiac surgery data collection and validation program to collect and validate data from all hospitals in the commonwealth that perform open heart surgery; provided, that the position of assistant commissioner shall not be subject to chapter 31 of the General Laws; and provided further, that state or federal funding for school-based abstinence education shall be used only in conjunction with the teaching of comprehensive sexuality education .....\$17,116,655 |
| 4510-0106 | For the end of life care commission, established by section 480 of chapter 159 of the acts of 2000; provided, that not more than \$100,000 shall be expended from revenues associated with grant and development activities .....\$100,000   |
| 4510-0110 | For community health center services; provided, that no funds shall be expended in the AA object class for any personnel-related costs; .....\$5,607,956   |
| 4510-0150 | For the managed care program at community health centers known as CenterCare; provided, that no funds shall be expended in the AA object   |

class for any personnel-related costs; provided further, that funds shall be expended on a program of technical assistance to community health centers to be provided by a state primary care association qualified under section 330(f)(1) of the United States Public Health Service Act, 42 U.S.C. section 254c(f)(1); and provided further, that the department shall assist professional and nonprofit agencies dedicated to the advancement of the scope and nature of health care services delivered in communities by community health centers and to pursue available federal technical assistance funding..... \$556,749

4510-0600 For an environmental and community health hazards program, including control of radiation and nuclear hazards, consumer products protection, food and drugs, lead poisoning prevention in accordance with chapter 482 of the acts of 1993, lead-based paint inspections in day care facilities, inspection of radiological facilities, licensing of x-ray technologists and the administration of the division of environmental epidemiology and toxicology for the purposes of chapter 111F of the General Laws the "Right-to-Know" law; provided, that the expenditures from this item for the fair packaging and labeling survey program shall be contingent upon the prior approval of the proper federal authorities for reimbursement of 100 per cent of the amounts so expended; provided further, that not less than \$81,000 shall be expended for the maintenance of a statewide lupus database; provided further, that \$150,000 shall be expended for the ALS registry created by section 25A of chapter 111 of the General Laws; provided further, that \$195,000 shall be expended for the purpose of the director of the bureau of environmental health assessment of the department of public health to continue an environmental risk assessment of the health impacts of the General Lawrence Logan Airport in the East Boston section of the city of Boston on any community that is located within a 5 mile radius of the airport and is potentially impacted by the airport; provided further, that the assessment may include, but not be limited to, examining incidences of respiratory diseases and cancers and performing medical and laboratory tests and examinations of residents of these communities; provided further, that the bureau shall report its findings, together with any recommended response actions by the commonwealth, to the house and senate committees on ways and means not later than February 1, 2008; and provided further, that no funds appropriated in this item shall be expended for the purpose of siting or locating a low-level radio-active waste facility in the commonwealth ..... \$3,363,916

4510-0615 The department may expend not more than \$150,000 from assessments collected under section 5K of chapter 111 of the General Laws for services provided to monitor, survey and inspect nuclear power reactors; provided, that the department may expend not more than \$1,374,195 from fees collected from licensing and inspecting users of radioactive material within the commonwealth under licenses presently issued by the Nuclear Regulatory Commission; provided further, that the revenues may be used for the costs of both programs, including the compensation of employees; and provided further, that for the purpose of accommodating discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system ..... \$1,524,195

4510-0616 The department may not expend more than \$601,110 for a drug registration and monitoring program from revenues collected from fees charged to registered practitioners, including physicians, dentists, veterinarians, podiatrists and optometrists for controlled substance registration; provided,

that funds may be expended from this item for the costs of personnel; and provided further, that for the purpose of accommodating discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system ..... \$601,110

4510-0710 For the operation of the division of health care quality and the office of patient protection; provided, that the division shall be responsible for assuring the quality of patient care provided by the commonwealth's health care facilities and services, and for protecting the health and safety of patients who receive care and services in nursing homes, rest homes, clinical laboratories, clinics, institutions for the mentally retarded and the mentally ill, hospitals and infirmaries, including the inspection of ambulance services; provided further, that the division shall track and report the number and type of dementia or Alzheimer's special care units in each facility; provided further, that the department shall provide quarterly reports of its findings to the house and senate committees on ways and means; provided further, that the division shall coordinate its work with the board of registration in medicine and the various other boards of registration under the department of public health to promote quality patient care in facilities licensed by the department, shall report specific instances of preventable medical error that involve an individualized component investigated by the board of registration and a systemic or institutional component investigated by the division, the medical, administrative, educational and disciplinary outcomes of such instances of preventable medical error and the ways in which coordination promotes quality patient care, fairness and accuracy in disciplinary actions, and better provider and facility education; provided further, that investigators shall conduct investigations of abuse, neglect, mistreatment and misappropriation; provided further, that the division shall assign such investigators to perform their duties on staggered shifts which shall be established by the division in order to provide coverage adequate to ensure that all complaints of abuse, neglect, mistreatment and misappropriation are investigated, and that the department shall investigate complaints during evening and weekend hours, as needed, to assess the validity of the complaint; provided further, that not less than 10 per cent of all routine surveys of the facilities are completed during evening or weekend hours; provided further, that the division shall minimize the need for payment of overtime to investigators in both emergent and non-emergent situations and shall not authorize the assignment of overtime hours for any investigator when the duties can be performed on a non-overtime basis by another investigator; provided further, that all investigators in the division of health care quality responsible for the investigations shall receive training by the Medicaid fraud control unit of the office of the attorney general under a comprehensive training program to be developed by the division and the unit; provided further, that the division shall report quarterly to the house and senate committees on ways and means on the number of incident reports and, for those reports requiring investigations under section 72H of chapter 111 of the General Laws indicating for each such report, the time in which the division: (1) completed its investigation; (2) made an evaluation and determination of the validity of the report; (3) made a referral of such report to the appropriate agency or agencies; provided further, that if in any quarter the division maintains a backlog of cases requiring investigation that have not been investigated, evaluated and determined within the time frames established in section 72H of chapter 111, the division shall include in the report an explanation as to the reasons therefore; provided further, that the

division shall include in the report a list of all instances of the payment of overtime for investigators and the justification therefore and in each quarter shall compare the overtime expenditures from this item with the overtime expenditures made in the corresponding quarter of fiscal year 2007; provided further, that the division shall continue a comprehensive training, education and outreach program for nursing home administrators and managers and other supervisory personnel in long-term care to improve the quality of care in long-term care facilities; provided further, that the program shall promote the use of best practices, models of quality care-giving and the culture of workforce retention within the facilities and shall focus on systemic ways to reduce deficiencies; and provided further, that the department shall report to the house and senate committees on the results of the program not later than April 30, 2008.....\$9,666,609

4510-0721 For the costs of personnel, administration, information technology, equipment, newsletters and other essential spending of the board of registration in nursing; provided, that the board shall prepare an annual report detailing the total number of cases referred to and investigated by the board, the resolution of these cases, the approximate number of cases assigned to each investigator and any increases or decreases in cases referred to the board in the previous 6 months; provided further, that the board shall submit the report to the house and senate committees on ways and means, the joint committee on health care financing, the joint committee on public health and the commissioner of the department of public health; provided further, that the board shall prepare a compilation of cases involving preventable medical error that resulted in harm to a patient or health care provider for the purpose of assisting health care providers, hospitals and pharmacies to modify their practices and techniques to avoid error; and provided further, that the board shall submit the compilation to the house and senate committees on ways and means, the joint committee on health care financing, the joint committee on public health and the commissioner of the department of public health by January 4, 2008 and shall make the compilation widely available, including by electronic means, to the public and to all hospitals, pharmacies and health care providers doing business in the commonwealth.....\$1,740,033

4510-0722 For the costs of personnel, administration, newsletters, dues, travel, public information advertising, and other expenses of the board of registration in pharmacy; provided, that the board shall prepare an annual report detailing the total number of cases referred to and investigated by the board, the resolution of these cases, the approximate number of cases assigned to each investigator and any increases or decreases in cases referred to the board in the previous 6 months; provided further, that the board shall submit the report to the house and senate committees on ways and means, the joint committee on health care financing, the joint committee on public health and the commissioner of the department of public health; provided further, that the board shall prepare a compilation of cases involving preventable medical error that resulted in harm to a patient or health care provider for the purpose of assisting health care providers, hospitals and pharmacies to modify their practices and techniques to avoid error; and provided further, that the board shall submit the compilation to the house and senate committees on ways and means, the joint committee on health care financing, the joint committee on public health and the commissioner of the department of public health by January 4, 2008, and shall make the compilation widely available, including by electronic means, to the public and

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|           | to all hospitals, pharmacies and health care providers doing business in the commonwealth.....  | \$512,705   |
| 4510-0723 | For the operation and administration of the board of medicine and the committee on acupuncture; provided, that the board of registration in medicine shall prepare an annual report addressing its activities with respect to licensing, enforcement, law and policy, patient safety, and other relevant topics, including, but not limited to, the total number of cases referred to and reviewed by the board, the resolution of the cases, the approximate number of cases assigned to each investigator, any increases or decreases in cases referred to the board in the previous 6 months, a compilation of cases from its patient care assessment program describing incidents involving preventable medical error that resulted in harm to patient or health care provider for the purpose of assisting the providers, hospitals, and pharmacies to modify their practices and techniques to avoid error, and any other relevant topics; provided further, that the board shall submit the report to the general court, house and senate committees on ways and means and the joint committee on health care financing and the joint committee on public health by January 4, 2008 and shall make the compilation widely available, including by electronic means, to the public; and provided further, that the board shall promulgate rules and regulations to coordinate their patient care assessment program with the boards of nursing and pharmacy ... | \$2,659,955 |
| 4510-0725 | For the costs of personnel, administration, public information advertising and other expenses of certain health boards of registration, including the boards of registration in dentistry, nursing home administrators, physician assistants, perfusionists and respiratory care.....   | \$476,226   |
| 4510-0790 | For regional emergency medical services; provided, that no funds shall be expended in the AA object class for any personnel-related costs; provided further, that the regional emergency medical services councils, designated as such in accordance with 105 CMR 170.101 and the C-MED communications as of January 1, 1992, shall remain the designated councils and C-MEDs; provided further, that the department shall report quarterly on the number of investigations of ambulance services performed by the inspectors and by inspectors funded in items 4510-0710 and 4510-0712 as well as the number of investigations pending at the end of each quarter and the reasons therefore; and provided further, that the department, in conjunction with the regional emergency services councils, notwithstanding section 27C of chapter 29 of the General Laws to the contrary, shall promulgate regulations to ensure that all basic, intermediate and paramedic emergency medical technicians are certified to use and have available epinephrine for the emergency treatment of anaphylaxis.....   | \$1,246,896 |
| 4510-0810 | For a statewide sexual assault nurse examiner program and pediatric sexual assault nurse examiner program for the care of victims of sexual assault; provided, that the program shall be established by the department to operate under specific statewide protocols and by an on-call system of nurse examiners.....   | \$3,610,111 |
| 4512-0103 | For acquired immune deficiency syndrome services and programs; provided, that no funds shall be expended in the AA object class for any personnel-related costs; provided further, that no funds shall be transferred into the AA object class; provided further, that particular attention shall be paid to direct the funding proportionately amongst each of the demographic groups afflicted by HIV/AIDS; provided further, that funds shall be expended for  |             |

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|           | rental housing subsidies for the purposes of preventing admissions to acute hospitals, chronic hospitals and nursing homes for persons with acquired immune deficiency syndrome; provided further, that the department may contract for the administration of this program; provided further, that the costs of this administrative contract shall not be expended from this item; provided further, that rents payable by tenants shall not be less than 30 per cent of total household income if heat and cooking fuel are provided by the landlord and shall not be less than 25 per cent of total household income if heat and cooking fuel are not provided; provided further, that no funds shall be expended for subsidies for housing units in excess of the number of units funded on June 30, 1991; provided further, that the department shall not enter into any new housing contracts or expend funds for such new contracts in fiscal year 2008 that would fund units in excess of the number of units funded on June 30, 2007; and provided further, that no funds from this item shall be expended for disease research in fiscal year 2008 ..... | \$36,409,043 |
| 4512-0106 | The department of public health may expend not more than \$1,900,000 from revenues received from pharmaceutical manufacturers participating in the section 340B rebate program administered by the federal health resources and services administration and office of drug pricing .....  | \$1,900,000  |
| 4512-0200 | For the division of substance abuse services, including a program to reimburse driver alcohol education programs for services provided for court adjudicated indigent clients; provided, that no funds shall be expended in the AA object class for any personnel-related costs .....   | \$73,513,807 |
| 4512-0201 | For substance abuse step-down recovery services, otherwise known as level B beds and services, and other critical recovery services with severely reduced capacity; provided, that no funds shall be expended in the AA object class for any personnel-related costs; and provided further, that the department shall submit quarterly to the house and senate committees on ways and means a report on the number of individuals served by the step-down recovery services program .....   | \$5,000,000  |
| 4512-0225 | The department of public health may expend not more than \$1,000,000 for a compulsive gamblers' treatment program from unclaimed prize money held in the State Lottery Fund for more than 1 year from the date of the drawing when the unclaimed prize money was won, and from the proceeds of a multi-jurisdictional lottery game under subsection (e) of section 24A of chapter 10 of the General Laws; provided, that the state comptroller shall transfer the amount to the General Fund .....  | \$1,000,000  |
| 4512-0500 | For dental health services; provided, that no funds shall be expended in the AA object class for any personnel-related costs; provided further that, of the amount appropriated in this item, funds shall be expended to maintain a program of dental services for the developmentally disabled; and provided further, that the department shall submit to the house and senate committees on ways and means a quarterly report on the number of children served by this dental health services program and the number of children waiting to be served by the program.....   | \$1,868,150  |
| 4513-1000 | For the operation of the bureau of family health services; provided, that no funds shall be expended in the AA object class for any personnel-related costs .....   | \$5,239,486  |

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| 4513-1002 | For women, infants and children's (WIC) nutrition services in addition to funds received under the federal nutrition program; provided, that no funds shall be expended in the AA object class for any personnel-related costs; provided further, that all new WIC cases, in excess of fiscal year 1991 caseload levels, shall be served in accordance with priority categories 1 through 7, as defined by the state WIC program; and provided further, that not less than \$680,000 shall be expended for the Growth and Nutrition Program .....   | \$13,327,092 |
| 4513-1010 | The department of public health may expend not more than \$4,500,000 in revenue received from the collection of federal financial participation for early intervention services delivered to Medicaid-eligible children by developmental educators and professionals in related disciplines; provided, that nothing in this item shall give rise to or shall be construed as giving rise to enforceable legal rights to any such services or an enforceable entitlement to the services funded in this item; and provided further, that the revenue may be used to pay for current and prior year claims .....  | \$4,500,000  |
| 4513-1012 | The department of public health may expend not more than \$22,000,000 from revenues received from the federal cost-containment initiatives including, but not limited to, infant formula rebates and Northeast Dairy Compact reimbursements; provided that, for the purpose of accommodating discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lesser of this authorization or the most-recent revenue estimate as reported in the state accounting system .....   | \$22,000,000 |
| 4513-1020 | For the early intervention program; provided, that no funds shall be expended in the AA object class for any personnel-related costs; provided further, that the department shall report quarterly to the house and senate committees on ways and means the total number of units of service purchased and the total expenditures for the units of service paid by the department, the executive office of health and human services, and by third party payers for early intervention services for the following services categories: home visit, center-based individual, child-focused group, parent-focused group, screening, and assessment; provided further, that the department shall make all reasonable efforts to secure third party and Medicaid reimbursements for the services funded in this item; provided further, that funds from this item shall be expended for a reserve to provide respite services to families of children enrolled in early intervention programs who have complex care requirements, multiple disabilities and extensive medical and health needs; provided further, that priority shall be given to low and moderate income families; provided further, that the department shall submit to the house and senate committees on ways and means a report on the number of families served by the program and the amount of funds appropriated in this item granted to qualified families not later than February 1, 2008; provided further, that no claim for reimbursement made on behalf of an uninsured person shall be paid from this item until the program receives notice of a denial of eligibility for the MassHealth program from the executive office of health and human services; and provided further, that nothing stated in this item shall give rise to or shall be construed as giving rise to enforceable legal rights to any such services or an enforceable entitlement to the early intervention services funded in this item ..... | \$37,237,286 |

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| 4513-1023 | For the costs associated with the implementation of the universal newborn hearing program; provided, that no funds shall be expended in the AA object class for any personnel-related costs; and provided further, that the funds appropriated in this item shall be expended for the notification of and follow through with affected families, primary care providers and early intervention programs upon the department's receipt of data indicative of potential hearing disorders in newborns .....  | \$83,060    |
| 4513-1026 | For the provision of statewide and community-based suicide prevention, intervention, postvention, and surveillance activities and the implementation of a statewide suicide prevention plan; provided further, that funds shall be expended for the costs of a collaborative study with the Geriatric Mental Health Services program within the department of elder affairs for the purpose of creating a program to address elder suicide behavior and attempts; provided further, that funds shall be expended to establish a Veterans in Crisis Hotline; and provided further, that the hotline shall be for the use of veterans who seek counseling programs operated by the department of veterans affairs and/or concerned family members of those veterans so that they may be directed towards the programs and services offered by their local or regional VA office; and provided further, that the hotline shall be staffed by counselors or outreach programs contracted by the department and trained in issues of mental health counseling and veterans services ..... | \$3,750,000 |
| 4513-1111 | For an osteoporosis education and prevention program; provided, that the program shall include, but not be limited to: (1) development or identification of educational materials to promote public awareness of the cause of osteoporosis, options for prevention and the value of early detection and possible treatments, including their benefits and risks, to be made available to consumers, particularly targeted to high risk groups; (2) development or identification of professional education programs for health care providers; (3) development and maintenance of a list of current providers of specialized services for the prevention and treatment of osteoporosis; and (4) a program for awareness, prevention and treatment of hip fractures .....   | \$100,000   |
| 4513-1112 | For a prostate cancer screening, education and treatment program; provided, that screening, education and treatment shall have a particular focus on the high rate of prostate cancer among African-American males; provided further, that no funds shall be expended in the AA object class for any personnel-related costs; and provided further, that funds expended on advertising shall only be spent for the express purpose of prostate cancer screening awareness .....  | \$2,300,000 |
| 4513-1113 | For a program to raise public awareness and provide health care provider education on colorectal cancer, including dissemination of materials on preventing and screening the disease and cancer registry reporting; provided, that no expenditures shall be made from this item in the AA object class for any personnel-related costs .....  | \$250,000   |
| 4513-1114 | For the purposes of the Hepatitis C program, including mitigating the effects of Hepatitis C; provided, that no funds shall be expended in the AA object class for any personnel-related costs; provided further, that funds shall be expended to increase public awareness and provide health care provider information; provided further, that awareness efforts shall be presented in multiple languages and in a culturally appropriate manner where applicable; provided further, that Hepatitis C prevention, counseling and testing and   |             |

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|           | case management services shall be integrated into existing substance abuse, HIV/AIDS and STD service programs; and provided further, that funds in this item shall supplement, and not supplant, funding for such purposes in item 4580-1000 .....   | \$1,412,876 |
| 4513-1115 | For a multiple sclerosis screening, information, education and treatment program; provided, that no state employees shall be paid from this item; and provided further, that funds appropriated in this item shall be expended for the Multiple Sclerosis Home Living Independently Navigating Key Services program administered by the Central New England Chapter of the National Multiple Sclerosis Society to maximize matching dollars from the Society, to be used exclusively for the purposes of the program .....   | \$412,368   |
| 4513-1116 | For a renal disease program; provided, that not less than \$100,000 shall be expended for renal disease programs administered by the National Kidney Foundation of Massachusetts, Rhode Island, Vermont and New Hampshire, including organ donor awareness, nutritional supplements and early intervention services for those affected with renal disease and those at risk of renal disease.....  | \$100,000   |
| 4513-1121 | For a statewide STOP stroke program; provided, that this program shall expend funds to educate the public and providers, including emergency medical systems personnel, medical dispatchers, fire and police department personnel and out-patient facilities intake and discharge personnel, about the warning signs of stroke, the recognition of stroke symptoms and the importance of timely and appropriate acute care treatment; provided further, that this program shall expend funds, as appropriate, to support initiatives related to primary stroke services regulations throughout all regions of the commonwealth, including telemedicine infrastructure, community education efforts and other needed supports; provided further, that the department shall coordinate such program with any ongoing federally-funded statewide efforts, including any program funded by federal cardiovascular health initiative grants; and provided further, that the program shall seek to maximize, through grant development or public-private partnerships, available sources of funding to accomplish the goals of the program ..... | \$500,000   |
| 4513-1122 | For an ovarian cancer screening, education and treatment program; provided, that no funds shall be expended in the AA object class for any personnel-related costs.....  | \$200,000   |
| 4513-1130 | For the domestic violence and sexual assault prevention and treatment program; provided, that of the amount appropriated in this item, funds shall be expended for rape prevention and victim services, including the statewide Spanish language hotline for sexual abuse and statewide suicide and violence prevention outreach to gay and lesbian youth; provided further, that not less than \$158,000 shall be expended for the public health model of community engagement and intervention services and crisis housing for sexual violence and intimate partner violence in the GLBT community .....   | \$4,567,423 |
| 4516-0263 | The department of public health may expend not more than \$1,486,551 in revenues from various blood lead testing fees collected from insurers and individuals for the purpose of conducting such tests; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lesser of  |             |

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|           | this authorization or the most recent revenue estimate therefore, as reported in the state accounting system.....  | \$1,486,551  |
| 4516-0264 | For a diabetes screening and outreach program to raise public awareness and provide outreach and education for high risk individuals, including, but not limited to, targeted populations of adolescents and the elderly.....  | \$350,000    |
| 4516-1000 | For the administration of the center for laboratory and communicable disease control, including the division of communicable venereal diseases, the division of tuberculosis control and the state laboratory institute; provided, that the department shall give priority to the analysis of samples used in the prosecution of controlled substances offenses; provided further, that funds shall be expended for an eastern encephalitis testing program and for tuberculosis testing and treatment services; provided further, that no funds appropriated in this item shall be expended for administrative, space or energy expenses of the department not directly related to personnel or programs funded in this item; provided further, that funds from this item may be expended for the purchase of equipment for the drug laboratory at the state laboratory institute; and provided further, that funds from this item may be expended for the purpose of an interagency service agreement with the University of Massachusetts Medical School for the department's share of the cost of occupancy, including the cost of facility support personnel, for the state laboratory institute..... | \$13,868,176 |
| 4516-1022 | The department may expend not more than \$300,000 generated by fees collected from insurers for tuberculosis tests performed at the state laboratory institute; provided, that revenues collected may be used to supplement the costs of the state lab; and provided further, that for the purpose of accommodating discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lesser of this authorization or the most recent revenue estimate, as reported in the state accounting system .....  | \$300,000    |
| 4518-0200 | The department may expend not more than \$400,000 generated by fees collected from the following services provided at the registry of vital records and statistics: amendments of vital records, requests for vital records not issued in person at the registry and research requests performed by registry staff at the registry; provided, that revenues so collected may be used for all program costs, including the compensation of employees; and provided further, that, for the purpose of accommodating discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lesser of this authorization or the most recent revenue estimate, as reported in the state accounting system .....  | \$400,000    |
| 4530-9000 | For teenage pregnancy prevention services; provided, that no funds shall be expended in the AA object class for any personnel-related costs; provided further, that applications for such funds shall be administered through the department upon receipt and approval of coordinated community service plans to be evaluated in accordance with guidelines issued by the department; provided further, that portions of the grants may be used for state agency purchases of designated services identified by the community service plans; provided further that funding shall be expended on those communities with the highest teen birth rates according to an annual statistical estimate conducted by the department; and provided further, that  |              |

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|           | the department shall contract directly with vendors of teenage pregnancy prevention services-.....   | \$3,031,131  |
| 4570-1500 | For an early breast cancer detection program, mammographies for the uninsured and a breast cancer detection public awareness program; provided, that no funds shall be expended in the AA object class for any personnel-related costs.....  | \$6,687,659  |
| 4570-1502 | For the purposes of implementing a proactive statewide infection prevention and control program; provided, that notwithstanding any general or special law to the contrary, the department of public health shall, through its division of health care quality, develop a proactive statewide infection prevention and control program in licensed health care facilities following protocols of the Centers for Disease Control for the purposes of implementation and adherence to infection control practices that are the keys to preventing the transmission of infectious diseases, including respiratory diseases spread by droplet or airborne routes; provided further, that recommended infection control practices shall include, but not be limited to, hand hygiene, standard precautions and transmission-based precautions, including contact, droplet and airborne, and respiratory hygiene; and provided further, that the infection prevention and control program shall include mandatory education in the recommended infection control practices for licensed health care personnel and employees of licensed health care facilities and penalties for individual and institutional noncompliance with Centers for Disease Control protocols..... | \$1,000,000  |
| 4580-1000 | For the universal immunization program and the purchase and distribution of the pneumococcal conjugate vaccine; provided, that no funds shall be expended in the AA object class for any personnel-related costs; provided further, that no funds appropriated in this item shall be expended for administrative or energy expenses of the department not directly related to programs funded in this item; and provided further, that the department shall conduct a comprehensive study of the efficacy of the rotavirus, meningococcal conjugate, and human papilloma virus vaccines upon the groups recommended for vaccination; provided further, that the study shall include, but not be limited to, surveys of caregivers, parents, and legal guardians, with responses statistically tabulated for reporting purposes; and provided further, that a report of the findings shall be submitted to the house and senate committees on ways and means no later than February 1, 2008..   | \$38,385,508 |
| 4590-0250 | For school health services and school-based health centers in public and non-public schools; provided, that no funds shall be expended in the AA object class for any personnel-related costs; provided further, that services shall include, but not be limited to: (1) strengthening the infrastructure of school health services in the areas of personnel and policy development, programming, and interdisciplinary collaboration; (2) developing linkages between school health services programs and community health providers; (3) incorporating health education programs, including tobacco prevention and cessation activities in school curricula and in the provision of school based health services; and (4) incorporating obesity prevention programs, including nutrition and wellness programs in school curricula to address the nutrition and lifestyle habits needed for healthy development; provided further, that the services shall meet standards and eligibility guidelines established by the department of public health in consultation with the department of education; provided further, that not less than \$300,000 shall be expended for mental health and substance abuse services in school-                                    |              |

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|           | based health centers; provided further, that not less than \$350,000 shall be expended for the commission on gay and lesbian youth; provided further, that \$150,000 shall be expended for the Childhood Obesity School Nutrition Pilot Project within the department of public health to initiate or maintain school lunch programs focused on diminishing the epidemic of childhood obesity; provided further, that food service providers, working with public schools, wishing to institute or maintain a school nutrition program designed to reduce childhood obesity, may submit an application to the department of public health indicating the various nutritional and educational steps the school plans to implement with the grant, not to exceed \$10,000 per school per year; provided further, that eligible programs must focus on providing healthier choices for lunch programs and provide incentives and information to make healthier meal choices in the school lunch line; provided further that one or more schools may be included in an application; and provided further, that grant applications and other appropriate criteria shall be determined and reviewed by the department.....  | \$16,440,608 |
| 4590-0300 | For smoking prevention and cessation programs; provided, that no funds shall be expended in the AA subsidiary for any personnel-related costs .....   | \$8,250,000  |
| 4590-0912 | The department may expend an amount not to exceed \$16,007,368 from reimbursements collected for western Massachusetts hospital services, subject to the approval of the commissioner of public health; provided, that such revenues may be expended for the purpose of hospital-related costs, including personnel, capital expenditures, DD object class charge-backs and motor vehicle replacement; provided further, that all revenues expended shall be pursuant to schedules submitted to the secretary of administration and finance and the house and senate committees on ways and means; provided further, that notwithstanding any general or special law to the contrary, the western Massachusetts hospital shall be eligible to receive and retain full reimbursement from the medical assistance program of the executive office of health and human services; provided further, that notwithstanding any general or special law to the contrary, the western Massachusetts hospital shall reimburse the General Fund for a portion of employee benefit expenses, according to a schedule submitted by the commissioner of public health and approved by the secretary for administration and finance; provided further, that such reimbursement shall not exceed 10 per cent of total personnel costs for the hospital; provided further, that for the purpose of accommodating discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lesser of this authorization or the most recent revenue estimate as reported in the state accounting system; and provided further, that no funds appropriated herein shall be expended for administrative, space or energy expenses of the department not directly related to personnel or programs funded in this item..... | \$16,007,368 |
| 4590-0913 | The department of public health Lemuel Shattuck hospital may not expend more than \$500,000 in revenues collected from private medical vendors for the purposes of funding expenses for services provided to inmates of county correctional facilities which have privatized medical care; provided that, for the purpose of accommodating discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lesser of this authorization or the most recent revenue estimate as reported in the state accounting system .....   | \$500,000    |

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| 4590-0915 | For the maintenance and operation of Tewksbury hospital, Massachusetts hospital school, Lemuel Shattuck hospital and the hospital bureau, including the state office of pharmacy services; provided, that all revenue generated by the hospitals shall be credited to the General Fund; provided further, that no funds appropriated in this item shall be expended for administrative, space or energy expenses of the department not directly related to personnel or programs funded in this item; provided further, that Tewksbury hospital shall not be used to house county, state or other prisoners; provided further, that the department shall take no action to reduce or realign the client population and services at Tewksbury hospital unless such action results in alternative service delivery in an appropriate and cost-effective method of care; provided further, that staffing configurations at Tewksbury hospital shall be consistent with the client population and service realignment; provided further, that \$241,743 shall be made available for the fourth of 6 annual TELP payments for a CT scanner procured for Lemuel Shattuck hospital; provided further, that reimbursements received for medical services provided at the Lemuel Shattuck hospital to inmates of county correctional facilities not managed by private health care vendors shall be credited to item 4590-0903 of section 2B; and provided further, that, notwithstanding any general or special law to the contrary, the department shall seek to obtain federal financial participation for care provided to inmates of the department of correction and of county correctional facilities who are treated at the public health hospitals ..... | \$133,551,042 |
| 4590-0917 | The department of public health may expend an amount not to exceed \$4,000,000 from payments received from the vendor managing health services for state correctional facilities for inmate medical services provided by the Lemuel Shattuck hospital; provided, that the payments may include capitation payments, fee for service payments, advance payments and other compensation arrangements established by contract between the vendor and the hospital; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate therefore as reported in the state accounting system .....   | \$4,000,000   |
| 4590-1503 | For the pediatric palliative care program established in section 24K of chapter 111 of the General Laws.....   | \$800,000     |

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## OFFICE OF CHILDREN, YOUTH AND FAMILY SERVICES.

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### Department of Social Services.

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| 4800-0015 | For central and area office administration; provided, that the associated expenses of employees whose AA object class costs are paid from item 4800-1100 shall be paid from this item; provided further, that no funds shall be expended from this item for the compensation of unit 8 employees; provided further, that the department shall not place a child or adolescent referred by, or discharged from, the care of the department of mental health until the latter department forwards an assessment and recommendation as to whether the child or adolescent may be appropriately placed in foster care or, if due to severe emotional disturbance, is more appropriate for group |
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|           | care; provided further, that the department, in consultation with the department of mental health, shall establish guidelines to assist the latter department in making such assessments and recommendations; provided further, that, unless otherwise authorized, all funds, including federal reimbursements received by the department shall be credited to the General Fund; provided further, that the Commissioner may transfer between items 4800-0015, 4800-0016, 480025, 4800-0036, 4800-0038, 4800-0041, 4800-0091, 4800-0151, 4800-1100 and 4800-1400; provided further, that any transfer authorized pursuant to this item shall not exceed 5 percent of the total amount appropriated for that item; provided further, that 30 days prior to any such transfer, the commissioner shall submit an allocation plan detailing the distribution of the funds to be transferred to the house and senate committees on ways and means; and provided further, that the commissioner shall not transfer any funds prior to May 15, 2008 .....  | \$78,958,785 |
| 4800-0016 | The department of social services may expend for the operation of the transitional employment program an amount not to exceed \$2,000,000 from revenues collected from various state, county and municipal government entities, as well as state authorities, for the costs related to the provision of services by the participants and the overhead costs and expenses incurred by the not-for-profit managing agent selected by the commissioner for administering the program; and provided further, that notwithstanding any general or special law to the contrary, the commissioner of social services may enter into a contract with Roca, Inc., a not for profit community based agency, to manage the transitional employment program and to provide services to participants from the ageing out population, parolees, probationers, youth service releases, or other community residents considered to have employment needs .....  | \$2,000,000  |
| 4800-0025 | For foster care review services .....   | \$2,821,775  |
| 4800-0036 | For a sexual abuse intervention network program to be administered in conjunction with the district attorneys; provided, that each district attorney shall receive not less than the amount it received in the previous fiscal year for the sexual abuse intervention program .....   | \$739,182    |
| 4800-0038 | For stabilization, unification, reunification, permanency, adoption, guardianship and foster care services provided by the department of social services; provided, that services funded through this item shall include shelter services, substance abuse treatment, family reunification networks, young parent programs, parent aides, education and counseling services, family preservation services, foster care, adoption and guardianship subsidies, tiered reimbursements used to promote the foster care placement of children with special medical and social needs, assessment of the appropriateness of adoption for children in the care of the department for more than 12 months, protective services provided by partnership agencies, targeted recruitment and retention of foster families, respite care services, post-adoption services, support services for foster, kinship and adoptive families and juvenile firesetter programs; provided further, that any child who would have been eligible for a clothing benefit under regulations in place on January 1, 2006, shall receive a clothing benefit in fiscal year 2008; provided further, that not later than February 15 of the current fiscal year, the department shall provide to the house and senate committees on ways and means a recommendation on whether or not to discontinue any program, including earmarked programs, the cost of which, per unit of service or service outcomes, do not fall within a reasonable standard; provided further, |              |

that the department shall submit to the chairs of the joint committee on children and families and the chairs of the house and senate committees on ways and means a report detailing the progress of the Family Networks System of care not later than August 17, 2007 and shall report quarterly to the committees on the status of the Family Networks System; provided further, that the report shall contain information on the number of children served, their ages, the number of children served in each service plan, the number of children in out-of-home placements and the number of placements each child has had before receiving an out-of-home placement; provided further, that the report shall also contain the number of families receiving multiple 51As within a 10-month period, the number of cases reopened within 6 months of being closed, and the number of children who return home and then re-enter an out-of-home placement within 6 months; provided further, that not less than \$2,300,000 shall be expended for the Young Parent Support Program; and provided further, that not less than \$500,000 shall be expended on the recruitment and retention of foster parents; provided further, that not less than \$348,850 shall be expended for Latinas y Ninos and Casa Esperanza.....\$289,522,322

4800-0041 For group care services; provided, that funds may be expended from this item to provide intensive community based services to children who would otherwise be placed in residential settings; provided further, that the department shall form area review teams that shall evaluate the feasibility of maintaining the child in the community in this manner wherever possible before recommending placement in a residential setting; and provided further, that the department shall provide quarterly reports to the chairs of the joint committee on children and families and the chairs of the house and senate committees on ways and means detailing the number of children diverted from residential settings, the programs in which they were placed, the associated cost savings from the diversion and any other measurements that would help assess the success of these programs in promoting the health and well-being of children .....\$249,168,470

4800-0091 The department of social services may expend not more than \$3,000,000 in federal reimbursements received under Title IV-E of the Social Security Act during fiscal year 2008 for the purposes of developing a training institute for professional development of social workers at the department of social services with the University of Massachusetts Medical School and Salem State College; provided, that for the purposes of accommodating discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lesser of this authorization or the most recent revenue estimate as reported in the state accounting system; provided further, that notwithstanding section 1 or any other general or special law to the contrary, federal reimbursements received in excess of \$3,000,000 shall be credited to the General Fund; and provided further, that no funds shall be expended from this item for lease-purchases or the Family-Net system .....\$3,000,000

4800-0151 For a program to provide alternative overnight non-secure placements for status offenders and nonviolent delinquent youths up to the age of 17 in order to prevent the inappropriate use of juvenile cells in police stations for such offenders, in compliance with the federal Juvenile Justice and Delinquency Prevention Act of 1974; provided, that the programs which provide the alternative non-secure placements shall collaborate with the appropriate county sheriff's office to provide referrals of those offenders and

delinquent youths to any programs within the sheriff's office designed to positively influence youths or reduce, if not altogether eliminate, juvenile crime; provided further, that the department of social services shall file a report detailing the number of children in need of services as defined in section 21 of chapter 119, for whom a parent or legal guardian, police officer or supervisor of attendance appointed pursuant to section 19 of chapter 76 seeks assistance; provided further, that the department of social services shall compile this report in collaboration with the juvenile court, the department of probation, the department of mental health, the department of youth services, the department of education and the executive office of health and human services; provided further, that the review shall contain information on the demographics of the population of children served, the contacts a child has with executive of judicial agencies and departments, the service needs identified for each child, recidivism rates and the outcome of individual cases; provided further, that information identifying individual persons shall not be included in this report; and provided further, that the department of social services in collaboration with those agencies, shall report its findings to the chairs of the house and senate committees on ways and means and the chairs of the joint committee on children and families no later than October 12, 2007 ..... \$319,171

4800-1100 For the AA object class costs of the department's social workers; provided, that funds shall be directed toward mitigating social worker caseloads in those area offices furthest above the statewide weighted caseload standard and toward achieving a social worker caseload ratio of 18 to 1 statewide; provided further, that the department shall report monthly to the house and senate committees on ways and means on the current social worker caseloads by type of case and level of social worker assigned to cases, the caseload ratio of each social worker with a caseload ratio in excess of 18 to 1, the office in which each of the social workers works and the total number of social workers in excess of the 18 to 1 ratio by region; provided further, that only employees of bargaining unit 8 as identified in the Massachusetts personnel administrative reporting and information system shall be paid from this item; and provided further, that any other payroll or administrative expenses associated with the management or support of such employees shall be paid from item 4800-0015 ..... \$147,289,334

4800-1400 For shelters and support services for people at risk of domestic violence; provided, that the department shall pursue the establishment of public-private partnership agreements established for family stabilization services funded from sources other than the commonwealth; provided further, that services shall include supervised visitation programs, certified batterer intervention programs for indigent batterers and their families, and scattered site transitional housing programs, including programs to assist victims of domestic violence in finding and maintaining permanent housing; provided further, that participants in battered women's programs shall be provided with information regarding local transitional housing resources; provided further, that funding shall be made available to enhance counseling services for children who have witnessed domestic violence; provided further, that funding shall be made available for emergency shelters for substance abusing battered women; provided further, that funding shall be made available for a statewide domestic violence hotline; provided further, that the department shall continue to provide any match funding required by federal program regulations; and provided further, that domestic violence prevention specialists shall be funded from this item ..... \$21,280,021

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**OFFICE OF HEALTH SERVICES.**


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**Department of Mental Health.**


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- 5011-0100 For the operation of the department; provided, that the department shall not refer or discharge a child or adolescent to the custody or care of the department of social services until the department of mental health forwards its assessment and recommendation as to whether the child or adolescent is appropriate for foster care or, due to severe emotional disturbance, is more appropriate for group care; and provided further, that notwithstanding any general or special law to the contrary, the department of mental health shall report annually to the house and senate committees on ways and means on civil commitments.....\$40,141,898
- 5042-5000 For child and adolescent services, including the costs of psychiatric and related services provided to children and adolescents determined to be medically ready for discharge from acute hospital units or mental health facilities and who are experiencing unnecessary delays in being discharged due to the lack of more appropriate settings; provided, that for the purpose of funding those services, the commissioner of mental health may allocate funds from the amount appropriated in this item to other departments within the executive office of health and human services; provided further, that the department shall submit a report to the house and senate committees on ways and means not later than January 18, 2008 on the results of the collaboration between the department and the other departments within the executive office of health and human services; provided further, that the report shall detail the current status of the implementation of clinically appropriate service models for that population of children and adolescents, remaining disparities in the service system which require children and adolescents to be served in unnecessarily restrictive or otherwise clinically inappropriate settings and changes during fiscal years 2006 and 2007 in the clinical acuity of children and adolescents; provided further, that the department shall submit to the house and senate committees on ways and means not later than November 17, 2007 a report detailing the implementation of the settlement agreement, dated August 29, 2006, and entered into by the parties of Rosie D. et al V. Romney, civil action No. 01-30199-MAP, filed in the United States District Court in order to provide community based services to children suffering from severe emotional disturbances, that shall include a schedule detailing the commencement of services and cost to implement the settlement by service type; provided further, that said report shall detail the impact on the number of residential placements provided for in item 5095-0015; and provided further, that not less than \$1,800,000 shall be expended from this item in fiscal year 2008 to ensure that a licensed practitioner or a licensed nurse administers medication to children and adolescents whose mental health services are delivered by public or private providers of those services .....\$73,530,647
- 5046-0000 For adult mental health and support services; provided, that the department shall allocate funds in an amount not to exceed \$5,000,000 from item 5095-0015, to this item, as necessary, pursuant to allocation plans submitted to the house and senate committees on ways and means 30 days prior to any such transfer, for residential and day services for clients formerly receiving care at department facilities; provided further, that not less than \$6,000,000 shall be expended for services for clients of the department who are aging into the adult system from the child/adolescent mental health system or

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|           | other systems of care if the clients meet the clinical eligibility criteria of the department; provided further, that the department shall submit a report to the house and senate committees on ways and means no later than July 18, 2007 on the feasibility of expanding this diversion program to other regions of the commonwealth; provided further, that the department shall report to the house and senate committees on ways and means on the distribution of funds per adult and child planning population and the types of services received in each region for fiscal year 2008 not later than February 8, 2008; provided further, that not less than \$2,750,000 shall be expended for housing for the homeless mentally ill; provided further, that \$200,000 shall be expended for jail diversion programs; provided further, that of that \$200,000, \$100,000 shall be expended for the jail diversion program in Framingham; provided further, that not less than \$300,000 shall be expended for a pre-arrest jail diversion grant program at the Department of Mental Health for five (5) programs, but not more than \$300,000 shall be expended for the continuation of said programs; and provided further, that not less than \$1,900,000 shall be expended on mental health research ..... | \$314,475,358 |
| 5046-2000 | For homelessness services .....  | \$22,384,507  |
| 5046-4000 | The department of mental health may expend not more than \$125,000 in revenue collected from occupancy fees charged to the tenants in the creative housing option in community environments, the CHOICE program authorized by chapter 167 of the acts of 1987; provided, that all fees collected under that program shall be expended for the routine maintenance and repair of facilities in the CHOICE program including the costs of personnel .....  | \$125,000     |
| 5047-0001 | For emergency service programs and acute inpatient mental health care services; provided, that the department shall continue an interagency service agreement with the executive office of health and human services for the purchase of services and for such other services as the agreement may provide including, but not limited to, acute inpatient care and diversionary services; provided further, that the most recent savings projection from the implementation of the agreement may be expended for community services in the MM object class of this item; and provided further, that the emergency service programs shall take all reasonable steps to identify and invoice the third party insurer of all persons serviced by the programs.....  | \$36,159,118  |
| 5055-0000 | For forensic services provided by the department; provided, that no less than \$500,000 shall be expended to sustain and expand services provided through juvenile court clinics.....  | \$6,848,869   |
| 5095-0015 | For the operation of adult inpatient facilities, including the community mental health centers; provided, that in order to comply with the Olmstead decision and to enhance care within available resources to clients served by the department, the department shall take steps to consolidate or close psychiatric hospitals managed by the department and shall endeavor within available resources to discharge clients residing in the inpatient facilities to residential services in the community when the following criteria are met: 1) the client is deemed clinically suited for a more integrated setting; 2) community residential service capacity and resources available are sufficient to provide each client with an equal or improved level of service; and 3) the cost to the commonwealth of serving the client in the community is less than or equal to the cost of serving the client in inpatient care; provided further, that any client transferred to another inpatient facility as the result of a facility  |               |

closure shall receive a level of care that is equal to or better than the care that had been received at the closed facility; and provided further, that the department may allocate funds in an amount not to exceed \$5,000,000 from this item to item 5046-0000, as necessary, under allocation plans submitted to the house and senate committees on ways and means 30 days before any transfer, for residential and day services for clients formerly receiving inpatient care at the centers and facilities.....\$171,483,524

## Department of Mental Retardation

- 5911-1003 For the administration and operations of the department of mental retardation; provided that the department shall not charge user fees for transportation or community day services; and provided further, that the department shall not charge fees for eligibility determination for services provided by the department or for applications of requests for transfer of guardianship; provided further, that notwithstanding any general or special law to the contrary, in fiscal year 2008 the comptroller shall transfer from the Department of Mental Retardation Trust Fund established under section 2RRR of chapter 29 of the General Laws an amount sufficient to reflect the costs of the assessment on public facilities collected under section 27 of chapter 118G of the General Laws and an amount sufficient to fund rate increases for services provided to MassHealth members by nonpublic intermediate care facilities and community-based residences; provided further, the comptroller shall transfer the federal financial participation received as a result of expenditures funded by the assessments to an account established for the department of mental retardation to administer for the purposes described above; and provided further, that the assessments shall not be collected and the expenditures shall not be authorized until the department of mental retardation and the executive office of health and human services certify the receipt of federal approval of any home and community-based waiver amendments and related Title XIX state plan amendments, if required; and provided further, that the department shall submit a semi-annual report to the house and senate committees on ways and means detailing the total number of service coordinators within the department, the number of consumers served by said coordinators, and the amount of time spent per month per consumer .....\$73,226,467
- 5911-2000 For transportation costs associated with the adult services program; provided, that the department shall provide transportation on the basis of priority of need as determined by the department .....\$13,972,324
- 5920-2000 For vendor-operated community-based residential adult services, including intensive individual supports; provided, that \$12,365,262 shall be expended in annualized funding for turning 22 clients who began receiving the services in fiscal year 2007 pursuant to item 5920-5000 of section 2 of chapter 139 of the acts of 2006; provided further, that \$8,250,000 shall be expended for the fiscal year 2007 annualized cost of the settlement agreement Rolland vs. Cellucci, so-called and \$5,000,000 shall be expended for the fiscal year 2008 cost of the settlement; provided further, that the commissioner of the department of mental retardation shall transfer funds from this item to item 5920-2010, as necessary, pursuant to an allocation plan, which shall detail by object class the distribution of said funds to be transferred and which the commissioner shall file with the house and senate committees on ways and means 15 days before any such transfer; provided further, that not more than \$5,000,000 shall be transferred from this item in fiscal year 2008; provided further, that not less than \$100,000 shall be allocated for Special

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|           | Olympics for the purpose of unified sports; provided further, that not less than \$500,000 shall be expended for Best Buddies Massachusetts ..... \$549,157,636   |
| 5920-2006 | For the implementation of a residential rate initiative; provided, that the department shall submit a report to the house and senate committees on ways and means no later than January 18, 2008 detailing the use of these funds to establish a rate system for vendor operated residential services ..... \$2,000,000   |
| 5920-2010 | For state-operated community-based residential services for adults, including community-based health services for adults; provided, that the department shall maximize federal reimbursement, whenever possible under federal regulation, for the direct and indirect costs of services provided by the employees funded in this item ..... \$130,964,744   |
| 5920-2020 | For compliance with the terms of the settlement agreement, dated December 19, 2000, and entered into by the parties of Boulet v. Cellucci, Civil Action No. 99-CV-10617-DPW, filed in the United States District Court of Massachusetts in order to provide services to the clients of the department on the waiting list on July 14, 2000..... \$87,812,812  |
| 5920-2025 | For community-based day and work programs for adults and for \$3,532,932 in annualized funding for Turning 22 clients who began receiving services in fiscal year 2007 under item 5920-5000 of section 2 of chapter 139 of the acts of 2006..... \$121,481,711  |
| 5920-3000 | For respite services and intensive family supports and for \$1,766,466 in annualized funding for Turning 22 clients who began receiving services in fiscal year 2007 pursuant to item 5920-5000 of section 2 of chapter 139 of the acts of 2006; provided, that the department shall pursue the highest rates of federal reimbursement possible for such services ..... \$55,371,374  |
| 5920-3010 | For contracted support services for families with autistic children through the autism division at the department of mental retardation; provided further, that no less than \$2,000,000 shall be expended for the purposes of providing services under the children's autism Medicaid waiver application submitted pursuant to chapter 107 of the acts of 2005; provided further, that at a minimum, this waiver shall include children with autism spectrum disorder ages 0-8, including children with autism spectrum disorder ages 0-3 receiving services through the department of public health's early intervention program; provided further, that the income eligibility for the waiver shall not be any lower than MassHealth standard income eligibility for children to the extent feasible, and in the event that it is not feasible, the department shall provide the house and senate committees on ways and means and the joint committee on education no later than March 1, 2008 with projected steps and a timetable for ensuring that as soon as possible income eligibility for the waiver is not lower than MassHealth Standard income eligibility for children; provided further that the department shall take all steps necessary to ensure that eligible children with autism immediately begin to receive services pursuant to said waiver; provided further that the department shall immediately file any waiver amendments necessary to comport with the requirements of this item with the Centers for Medicare and Medicaid Services; further, that the department shall report to the house and senate committees on ways and means and the joint committee on education on the number of contracted support services provided for families with autistic children under this item, and the costs associated with those services, not later than March 1, 2008; and provided further, that the |

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|           | department shall submit copies of the amended waiver to the house and senate committees on ways and means and the joint committees on education no later than December 31, 2007.....   | \$3,002,672   |
| 5920-5000 | For services to clients of the department who turn 22 years of age during state fiscal year 2008; provided, that the amount appropriated under this item shall not annualize to more than \$13,600,000 in fiscal year 2008; provided further, that the department shall report to the house and senate committees on ways and means not later than January 9, 2008, on the use of any funds encumbered or expended from this item including, but not limited to, the number of clients served in each region and the types of services purchased in each region .....  | \$6,500,000   |
| 5930-1000 | For the operation of facilities for the mentally retarded, including the maintenance and operation of the Glavin Regional Center; provided, that in order to comply with the provisions of the Olmstead decision and to enhance care within available resources to clients served by the department, the department shall take steps to consolidate or close intermittent care facilities for the mentally retarded, in this item called 'ICF/MRs', managed by the department and shall endeavor, within available resources, to discharge clients residing in the ICF/MRs to residential services in the community if the following criteria are met: 1) the client is deemed clinically suited for a more integrated setting; 2) community residential service capacity and resources available are sufficient to provide each client with an equal or improved level of service; and 3) the cost to the commonwealth of serving the client in the community is less than or equal to the cost of serving the client in ICF/MRs; provided further, that any client transferred to another ICF/MR as the result of a facility closure shall receive a level of care that is equal to or better than the care that had been received at the closed ICF/MR; provided further, that the department shall report to the joint committee on human services and the house and senate committees on ways and means on the progress of this initiative, including both past actions and proposed future actions; provided further, that the department may allocate funds from this item to items 5920-2000, 5920-2010, and 5920-2025, as necessary, under allocation plans submitted to the house and senate committees on ways and means 30 days before any transfer, for residential and day services for clients formerly receiving inpatient care at ICF/MRs; and provided further, that the department shall maximize federal reimbursement, whenever possible under federal regulation, for the direct and indirect costs of services provided by the employees funded in this item..... | \$182,759,388 |
| 5982-1000 | The department of mental retardation may expend not more than \$100,000 accrued through the sale of milk and other farm-related and forestry products at the Templeton Developmental Center for program costs of the center, including supplies, equipment and maintenance of the facility; provided, that notwithstanding any general or special law to the contrary and for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate therefore as reported in the state accounting system .....  | \$100,000     |

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## EXECUTIVE OFFICE OF TRANSPORTATION

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**Office of the Secretary.**

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6000-0100 For the office of the secretary of transportation; provided, that the office shall collaborate with the department of transitional assistance in its efforts to develop a program of transportation services for current and former recipients of the transitional aid to families with dependent children program pursuant to item 4401-1000; provided further, that the office shall submit to the joint committee on transportation and the house and senate committees on ways and means monthly reports detailing projects funded through the statewide transportation improvement program including, but not limited to, the location of the projects, the cost of the projects, the date of advertisement of the projects, the commencement date of the projects, the projected completion date of the projects and the source of funds for the projects; provided further, that the office shall also provide the committees with quarterly reports detailing construction and reconstruction projects on town and county ways as described in paragraph (a) of clause (2) of the first paragraph of section 34 of chapter 90 of the General Laws for which municipalities are projected to seek, have filed claims or have been paid state reimbursement; provided further, that a city or town shall comply with the procedures established by the secretary to obtain the necessary information to produce the reports; provided further, that the reports shall include, but not be limited to, the cost of the projects by city or town, the source of funding of the projects by city or town and the commencement and completion dates of the projects by city or town; provided further, that the secretary of the executive office of transportation, in collaboration with the commissioner of highways, shall file a report each year with the joint committee on transportation and the house and senate committees on ways and means not later than June 30, 2008; provided further, that the report shall include spending in the commonwealth through the statewide road and bridge program, the Chapter 90 program, the Small Town Road Assistance Program and all other programs expending funds for road and bridge projects within the commonwealth; provided further, that the report shall detail the location of the project by city or town, a brief project description, the project cost, the expected completion date, the source of funding and any other information deemed necessary; provided further, that the office shall submit to the house and senate committees on ways and means quarterly reports detailing all personnel-related expenditures made from capital funds; provided further, that the reports shall delineate for the executive office and for each agency, board, authority or commission under its control, the amounts paid in the prior quarter as compensation for each type of position assigned to capital projects that were charged to each such funding source; provided further, that the reports shall also delineate by funding source any other amounts paid for personnel-related costs that were charged to those funds, including payroll allocations for budgetary employees, fringe recovery and other chargebacks; provided further, that the reports shall identify the number of full time equivalent personnel classified in each position type; provided further, that the reports shall list all employees who are paid from this item and items 6010-0002 and 6006-0003 who also receive payments from any capital funds; provided further, that the reports shall include for each of those employees how much money the employees receive from the items and how much money each employee receives from any capital funds; provided further, that the reports shall delineate the information for full-time employees, part-time employees and contracted personnel; and provided further, that agencies within the executive office may, with the prior approval of the secretary, streamline and improve administrative operations pursuant to interdepartmental service agreements .....\$5,151,309

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|           | Highway Fund.....   | 100.0%      |
| 6000-0110 | For the purpose of property management and maintenance of railroad properties owned by the executive office of transportation on behalf of the commonwealth, including the cost of personnel; provided, that the office may expend an amount not to exceed \$27,344 from the rents and fees received pursuant to section 4 of chapter 161C of the General Laws .....  | \$27,344    |
| 6000-0200 | For the inter-district transportation program; provided, that this program shall include maintenance and expansion on routes serviced through the inter-district transportation program in fiscal year 2007; provided, that in fiscal year 2008 the level of service shall remain the same as fiscal year 2007; provided further, that the program shall be administered by the executive office of transportation; provided further, that the executive office of transportation shall negotiate an extension of all existing contracts for fiscal year 2008; provided further, that before the execution of the extensions, and at the end of fiscal year 2008, the executive office shall request and each contractor shall provide all necessary books, materials, records and other compilations of data from each contractor to establish the appropriate state subsidy associated with each bus route; and provided further, that the compilations of data shall be made available to the senate and house committees on ways and means and the joint committee on transportation not later than December 15, 2007 .....   | \$1,919,000 |
| 6005-0015 | For certain assistance to the regional transit authorities, including operating grants and reimbursements to increase the accessibility of transit provided to the elderly and disabled under the mobility assistance program, the regional transit authority program, and the inter-city bus capital assistance program; provided, that the commonwealth, acting by and through the executive office for administration and finance, for the period beginning July 1, 2007 and ending June 30, 2007, may enter into contracts with the authorities; provided further, that notwithstanding section 152A of chapter 161, and section 23 of chapter 161B of the General Laws, the amount shall be at least 50 per cent and up to 75 per cent of the net cost of service of each authority incurred in fiscal year 2007 shall be paid by the commonwealth, and shall not be assessed upon the cities and towns constituting the authorities; provided further, that notwithstanding any general or special law to the contrary, for fiscal year 2009 the full amount appropriated by the commonwealth for the authorities for fiscal year 2008 fiscal year costs shall not be allocated until the secretary of transportation has certified that the authorities have provided all necessary information pursuant to the provisions of clause (g) of section 8 of chapter 161B of the General Laws; provided further, that until said certification by the secretary 25 per cent of the amount paid by the commonwealth shall be placed into a reserve with the secretary of administration and finance; provided further, that after all requirements have been made the payment from the reserve shall be paid to the authorities, provided further, that the share assessed upon the cities and towns shall be at least 25 per cent of the net cost of service; provided further, that in the event that 25 per cent of the net cost of service of each authority exceeds 102.5 per cent of the previous year's local assessment, excluding payments made by cities and towns for the costs of new service, for which the cities and towns have not previously been assessed, as allowed by chapter 580 of the acts of 1980, the regional transit authority shall reduce its operating expenses or increase its revenues to meet the difference; provided further, that operating expenditures of each of the regional transit authorities for |             |

fiscal year 2008 shall not exceed 102.5 per cent of its operating expenditures for fiscal year 2007; provided further, that for the purposes of this item, operating expenditures shall not include federal, private or additional municipal non-state revenue sources or any expenses arising from the provision of services required by the Americans with Disabilities Act, or new services implemented after July 1, 1999 in an amount not to exceed a total of \$3,613,905 for the 15 regional transit authorities; provided further, that the new services must have first received approval of the appropriate regional transit authority advisory board; provided further, that not less than 25 per cent of the net cost of service of the new services shall be assessed to the cities and towns of the appropriate transit authority, as detailed previously in this item; provided further, that each regional transit authority which provides the new services must file a report with the house and senate committees on ways and means and the joint committee on transportation, detailing the total costs and revenues associated with the new service; provided further, that the cost of the new services shall not annualize to more than \$3,613,905; provided further, that not later than January 1, 2008, each of the 15 regional transit authorities shall submit to the house and senate committees on ways and means a report detailing any and all revenues collected as a result of services provided under item 4401-1000; provided further, that the executive office of transportation shall work cooperatively with the authorities and other public and private funding sources to maximize new revenues sources to expand transit services; provided further, that the authorities and the executive office of transportation shall develop processes and procedures for contracts for services with other state agencies; provided further, that the executive office of transportation and the authorities shall develop a 5-year transit plan for operational and capital objectives that the parties may measure against and plan toward and shall file the plan with the house and senate committees on ways and means no later than April 1, 2008; provided further, that the executive office of transportation and the authorities shall work cooperatively to implement multi-year contracting for regional transit authority capital projects, particularly for construction projects and other multi-year commitments of the authorities; provided further, that the regional transit authorities shall implement structural, managerial and administrative reforms in order to achieve cost savings in services provided by the authorities; provided further, that the reforms shall include, but not be limited to, improved financing procedures for capital needs, approved plans for short and long-term service, a coordinated program of mass transportation for the regional transit authorities that provides standards of service for the authorities for types of service, passenger miles, hours of service, cost of service by route and mile and passenger, non-transportation revenue and system revenue generating options including, but not limited to, fare revenue and advertising revenue, assessments on member cities and towns, net operating investment per passenger-mile ratio and service quality standards; provided further, that the program shall involve an approach to service coordinated with the Massachusetts Bay Transportation Authority and other transit providers in order to achieve maximum efficiency of regional transit authority service routes; provided further, that all regional transit authorities shall achieve the fare and/or revenue recovery ratio of 40 per cent within 9 months from the effective date of this act; and provided further, that the Massachusetts Association of Regional Transit Authorities shall, on or before November 15, 2007, report to the joint committee on transportation and the house and senate committees on ways and means on the operations of the authorities in the first half of fiscal year 2008, and focus the report on the reforms and improvements..... \$52,254,572

General Fund.....80.0%  
Highway Fund.....20.0%

6006-0003      For the administration of the commission, including the expenses of the  
commissioners .....\$475,904

**Department of Highways.**

6010-0001      For personnel costs of the department of highways, for certain administrative and engineering expenses and equipment of the highways commission, the office of the commissioner of highways, the division of administrative services, highway engineering, highway maintenance, highway construction, the outdoor advertising board, district and other highway activity offices, materials, supplies, fleet maintenance and equipment, general maintenance and equipment and the maintenance and operation of state highways and bridges, and for the costs associated with the global positioning system program; provided, that no expenditures shall be made from the AA object code; provided further, that notwithstanding any general or special law to the contrary, the department may expend from capital authorizations amounts necessary to cover operational costs of the department in excess of amounts appropriated in this item to ensure that adequate staffing levels are maintained to support the services and programs offered by the department; provided further, that the department shall file quarterly reports with the house and senate committees on ways and means detailing all amounts expended on bond-funded capital projects under the jurisdiction of the department, and for all administrative and personnel expenses of the department charged to such bonds; provided further, that the reports shall be filed not later than 30 days after the end of each quarter; provided further, that notwithstanding any administrative bulletin or general or special law to the contrary, the department shall not pay any fees charged for the leasing or maintenance of vehicles to the division of operational services; provided further, that the department shall not be subject to section 36A of chapter 30 of the General Laws and section 22 of chapter 7 of the General Laws, submit to the secretary of transportation for approval requests to repair said vehicles costing in excess of the limit set forth in said section 7; provided further, that the costs of routine highway maintenance chapter provided by private and union workers in contract areas 1A, 1B, 2A, 2B, 3A, 3B, 3C, 4A, 4B, 4C, 4D, 5A, 5B, and 5C and for costs associated with police services and overtime within the areas shall be paid from this item; provided further, that \$90,000 shall be made available for all contractual contingency costs associated with highway maintenance in said areas; and provided further, that the department shall submit quarterly reports to the house and senate committees on ways and means detailing for each contract area expenditures for the costs of contractual contingency fees, personnel, police services, overtime, materials, and vehicle repairs .....\$17,467,838

Highway Fund .....100.0%

6010-0002      For AA object class payroll costs of item 6010-0001; provided, that the funds appropriated in this item shall be the only source of funding for all overtime expenses associated with the department's snow and ice control efforts; provided further, that the department shall develop a plan that, by June 30, 2010, shall phase into the budgetary appropriation all personnel costs transferred to capital authorizations since June 30, 2002 .....\$20,364,845

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|-----------|--|--------------|
| 6010-0003 | The department of highways may expend revenues collected up to \$7,000,000 from revenue generated from promotional programs; provided, that funds collected are to be used for the management of that program and for highway maintenance costs; provided further, that the department shall prepare a report delineating the proposed allocation of funds to be expended for the management of that program and highway maintenance costs; provided further, that the report shall be filed with the house and senate committees on ways and means 30 days before any encumbrance of the funds; and provided further, that the program and any expenditures made under the program must comply with all statutes, rules and regulations governing billboards, signs and other outdoor advertising devices ..... | \$7,000,000  |
|           | Highway Fund.....  | 100.0%       |
| 6030-7201 | For the cost of hired and leased equipment, vehicle repair, fuel costs, and sand, salt, and other control chemicals used for snow and ice control .....  | \$24,000,000 |
| 6200-0100 | For the operation of the transportation division .....   | \$633,114    |

**Board of Library Commissioners.**

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|-----------|---|--------------|
| 7000-9101 | For the operation of the board of library commissioners .....   | \$1,028,000  |
| 7000-9401 | For state aid to regional public libraries; provided, that the board of library commissioners may provide quarterly advances of funds for purposes authorized by clauses (1) and (2) of section 19C of chapter 78 of the General Laws, as it considers proper, to regional public library systems throughout each fiscal year, in compliance with the office of the comptroller's regulations on state grants, 815 CMR 2.00; provided further, that notwithstanding said section 19C of said chapter 78 or any other general or special law to the contrary, the Boston public library shall, as the library of last recourse for reference and research services for the commonwealth, be paid from this item an amount equal to \$1.15 per resident in the commonwealth; and provided further, that notwithstanding any general or special law to the contrary, in calculating the fiscal year 2008 distribution of funds appropriated in this item, the board of library commissioners shall employ population figures used to calculate the fiscal year 2007 distribution.. | \$16,301,780 |
| 7000-9402 | For the talking book library at the Worcester public library.....   | \$390,000    |
| 7000-9406 | For the Braille and talking book library at Watertown, including the operation of the machine lending agency; provided, that not less than \$50,000 shall be expended for the National Federation of the Blind Newsline Program.....  | \$2,203,997  |
| 7000-9501 | For state aid to public libraries; provided, that notwithstanding any general or special law to the contrary, no city or town shall receive any money under this item in any year when the appropriation of the city or town for free public library services is below an amount equal to 102.5 per cent of the average of the appropriations for free public library service for the 3 years immediately preceding; provided further, that notwithstanding any general or special law to the contrary, the board of library commissioners may grant no more than 55 additional waivers in excess of the waiver limit set forth in the second paragraph of section 19A of chapter 78 of the General Laws in fiscal year 2008 for a period of not more than 1 year; provided further, that notwithstanding any general or special law to the contrary, of the amount by which this item exceeds the amount appropriated in chapter 194 of the acts   |              |

of 1998, funds shall be distributed under the guidelines of the municipal equalization grant program and under the guidelines for the library incentive grant program; and provided further, that any payment made under this item shall be deposited with the treasurer of the city or town and held as a separate account and shall be expended by the public library of that city or town without appropriation, notwithstanding any general or special law to the contrary ..... \$9,382,742

7000-9506 For the technology and automated resource sharing networks..... 2,851,000

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## EXECUTIVE OFFICE OF LABOR AND WORKFORCE DEVELOPMENT.

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7002-0100 For the operation of the executive office of labor and workforce development, including the divisions under the control of the department; provided, that on January 4, 2008 the director of the department of workforce development shall submit to the house and senate committees on ways and means a comprehensive report describing in detail the job training services, including labor exchange, skills training and remedial education services related thereto which have been provided during the course of the fiscal year in the commonwealth, describing the systems for delivery of such services, describing the costs of such services and the sources of revenue for such services ..... \$1,335,362

### Department of Labor

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7002-0200 For the operation of the division of occupational safety; provided, that the division may employ staff not subject to chapter 31 of the General Laws for a program to evaluate asbestos levels in public schools and other public buildings; and provided further, that funds shall be expended from this item for the GG object class costs of the board of conciliation and arbitration, the division of apprentice training, the labor relations commission and the division of occupational safety ..... \$2,307,003

7002-0201 The division of occupational safety may expend an amount not to exceed \$152,850 received from fees authorized under section 3A of chapter 23 of the General Laws ..... \$152,850

7002-0500 For the operation and administrative expenses of the division of industrial accidents; provided, that not less than \$800,000 shall be expended for occupational safety training grants; provided further, that said division shall submit a report not later than February 1, 2008 to the house and senate committees on ways and means detailing the scope, objective and results of grant recipients' safety training program; provided further, that the General Fund shall be reimbursed the amount appropriated in this item and for associated indirect and direct fringe benefit costs from assessments levied pursuant to section 65 of chapter 152 of the General Laws; provided further, that the division shall assign a judge to hear cases in the county of Berkshire not less than once a month; and provided further, that the treasurer may release to the division, subject to adequate and appropriate documentation of the need, to the workers' compensation advisory council and the affirmative vote of at least 7 members of the workers' compensation advisory council, sufficient funds from the special reserve account established in clause (c) of subsection (4) of said section 65 of said chapter 152 to pay for expenses to continue expansion of the conversion of the agency's computer system from unify to oracle ..... \$20,735,488

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|-----------|---|-------------|
| 7002-0700 | For the operation of the joint labor management committee for municipal police and fire ..... | \$526,056   |
| 7002-0900 | For the operation of the division of labor relations .....                                    | \$1,734,579 |

**Department of Workforce Development.**

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|-----------|---|-------------|
| 7002-0012 | For a youth-at-risk program targeted at reducing juvenile delinquency in high risk areas of the commonwealth; provided, that \$500,000 of these funds shall be matched by private organizations; provided further, that funds not expended by October 1, 2007 shall be re-allocated to existing year-round youth employment programs; and provided further, that funds shall be available for expenditure through September 1, 2008.....  | \$5,700,000 |
| 7002-0099 | For the costs of implementing and collecting the universal health care fair share employer contribution by the division of unemployment assistance as provided in section 188 of chapter 149 of the General Laws .....  | \$1,799,735 |
| 7002-0101 | For the operation of the apprentice training program; provided, that no position in the apprentice training division shall be subject to chapter 31 of the General Laws; provided further, that notwithstanding any general or special law to the contrary, the deputy director shall require each apprentice entering into a written agreement to submit an application to the division for an apprentice identification card; provided further, that an apprentice identification card shall contain the photograph of the apprentice, the apprentice registration number or another number that the deputy director requires, the name and business address of the appropriate apprenticeship committee or single employee sponsor, the steps of progression and related dates applicable to the apprentice, and the projected date on which the apprentice is to complete the apprenticeship; provided further, that as a condition of his apprenticeship the apprentice shall keep the apprentice identification card on his person during his hours of employment during the apprenticeship; provided further, that any apprentice performing work on a project or projects subject to this item shall maintain in his possession an apprentice identification card; provided further, that any apprentice who is determined by the deputy director to be not enrolled in related classroom instruction classes shall be paid at the journey level rate for the duration of the public works project or projects; and provided further, that for every week in which an apprentice is employed by a contractor, subcontractor, or public body subject to this section, a photocopy of the apprentice's apprentice identification card, shall be attached to the records submitted under this item ..... | \$450,484   |
| 7003-0605 | For the operation and maintenance of the Massachusetts Manufacturing Extension Partnership Inc. for the purpose of maintaining and promoting manufacturing as an integral part of the Massachusetts economy .....   | \$850,000   |
| 7003-0701 | For grants and technical assistance administered by the department of workforce development, under section 2RR of chapter 29 of the General Laws and for the cost of collecting the assessment established in section 14L of chapter 151A of the General Laws; provided, that the department of workforce development shall provide a report on the grants and technical assistance programs authorized in this item detailing the firms receiving grants, by number of employees, revenues, and industry, to the house and senate ways and means committee by January 15, 2008; provided further,  |             |

that the report shall include specific measures of how grant recipients were able to increase job growth, retention rates, and productivity as a result of the grants; provided further, that the report shall include measures of whether training participants received promotions and increased incomes as a result of training; and provided further, that the director shall demonstrate that each dollar expended generates not less than \$5 in private investment in job training.....\$21,000,000

Workforce Training Fund ..... 100.0%

7003-0702 For grants to be administered by the department of workforce development ....\$2,000,000

Workforce Training Fund ..... 100.0%

7003-0803 For one-stop career centers chartered by local workforce investment boards as a major source of information, training and labor exchange and job placements in Massachusetts; provided, that not less than \$2,750,000 shall be expended for one-stop career centers that were in existence on May 1, 1997, located in the Boston, Hampden county and the metro north service delivery areas and any satellite offices of those centers which opened on or before December 1, 1997 .....\$4,000,000

#### **Massachusetts Commission Against Discrimination.**

7002-0150 For the office of the commission, including the processing and resolution of cases pending before the commission that were filed on or before July 1, 2004; provided, that on or before November 14, 2007 the commission shall submit to the house and senate committees on ways and means a report on the total number of all currently pending cases and the total number of the cases in the investigation, conciliation, post-probable cause and pre-public hearing and post-hearing stages; provided further, that the commission shall file an update of the report with the committees on or before March 7, 2008; provided further, that the commission shall identify in the reports the number of cases in which the commission has determined there is probable cause to believe that a violation of chapter 151B of the General Laws has been committed in a case in which the Massachusetts Bay Transportation Authority is named as a respondent; provided further, that the commission shall report to the house and senate committees on ways and means on or before November 9, 2007 the number of cases pending before the commission in which a state agency or state authority is named as a respondent, specifying those cases in which the Massachusetts Bay Transportation Authority is named as a respondent, and the number of the cases in which there is probable cause to believe that a violation of said chapter 151B has been committed; provided further, that the commission shall include in the report the total number of new cases filed in fiscal year 2007 and the total number of cases closed by the commission in fiscal year 2007; provided further, that funds made available in this item shall be in addition to funds available in item 1150-5104; provided further, that all positions, except clerical, shall be exempt from chapter 31 of the General Laws; and provided further, that the commission shall pursue the highest allowable rate of federal reimbursement.....\$2,220,120

7002-0151 The Massachusetts commission against discrimination may expend not more than \$1,920,010 from revenues from federal reimbursements received for the purposes of the United States Department of Housing and Urban Development fair housing type 1 program and the equal opportunity

resolution contract program during fiscal year 2008 and federal reimbursements received for these and other programs in prior years; provided, that notwithstanding any general or special law to the contrary, the commission may also expend revenues generated through the collection of fees and costs so authorized; provided further, that for the purposes of accommodating discrepancies between the receipt of retained revenues and related expenditures, the commission may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system .....\$1,920,010

7002-0152 The Massachusetts commission against discrimination may expend not more than \$27,500 from revenues collected from fees charged for the training and certification of diversity trainers for the operation of the discrimination prevention certification program .....\$27,500

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## EXECUTIVE OFFICE OF HOUSING AND ECONOMIC DEVELOPMENT.

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### Office of the Secretary.

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7002-0010 For the office of the secretary of the executive office of housing and economic development; provided, that agencies within the executive office, may, with the prior approval of the secretary, streamline and improve administrative operations pursuant to interdepartmental service agreements .....\$412,379

7002-0013 For the operation of expedited permitting at the executive office of housing and economic development, related technical assistance grants to local municipalities, and related payments to the Massachusetts Development Finance Agency .....\$4,000,000

7002-0045 For the operation of the office of the wireless and broadband affairs director .....\$250,000

### Office of Consumer Affairs and Business Regulation.

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7006-0000 For the office of the director of consumer affairs and business regulation, including expenses of an administrative services unit.....\$1,710,696

### Division of Banks.

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7006-0010 For the operation of the division of banks; provided, that notwithstanding any general or special law to the contrary, 100 per cent of the amount appropriated in this item shall be assessed upon financial institutions which the division currently regulates pursuant to powers granted to the division by the General Laws, special laws or state regulations; and provided further, that this assessment will be in addition to any and all assessments that the division currently assesses upon financial institutions and will be made at a rate sufficient to produce \$12,240,355 in additional revenue that shall pay for this item .....\$12,240,355

### Division of Insurance.

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7006-0020 For the operation of the division of insurance, including the expenses of the board of appeal on motor vehicle liability policies and bonds, and certain other costs of supervising motor vehicle liability insurance and the expenses

of the fraudulent claims board; provided, that the positions of counsel I and counsel II shall not be subject to chapter 31 of the General Laws; provided further, that contracts or orders for the purchase of statement blanks for the making of annual reports to the commissioner of insurance shall not be subject to the restrictions prescribed by section 1 of chapter 5 of the General Laws; provided further, that the division shall maintain a phone system in its western Massachusetts office that shall immediately transfer calls made to that office to the consumer assistance office in Boston during any business hours when the western Massachusetts office is closed; provided further, that the division shall have an employee or other person answering all initial incoming telephone calls, excluding all direct in-dial calls, between the hours of 9:00 a.m. and 5:00 p.m.; provided further, that the division shall designate an employee to handle all incoming calls relative to chapter 218 of the acts of 1995 or regulations promulgated under section 51 of chapter 111 of the General Laws; provided further, that notwithstanding any general or special law to the contrary, 100 per cent of the amount appropriated in this item shall be assessed upon the institutions which the division currently regulates except for licensed business entity producers under powers granted to the division by the General Laws, special laws or state regulations; and provided further, that this assessment shall be in addition to any assessments that the division currently assesses upon such institutions and shall be made at a rate sufficient to produce \$10,960,219 in additional revenue that will pay for this item .....\$10,960,219

7006-0029 For the operation of the health care access bureau of the division of insurance; provided, that notwithstanding any general or special law to the contrary, 100 per cent of the amount appropriated in this item shall be assessed upon the institutions which the division currently regulates except for licensed business entity producers under powers granted to the division by the General Laws, special laws or state regulations; and provided further, that this assessment shall be in addition to any assessments that the division currently assesses upon such institutions and shall be made at a rate sufficient to produce \$600,000 in additional revenue that will pay for this item .....\$600,000

#### **Division of Professional Licensure.**

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7006-0040 For the operation and administration of the division of professional licensure; provided, that of the funds appropriated in this item, sufficient monies shall be expended for the reduction of case backlog at the boards of registration; provided further, that the division shall at all times employ not less than 2 hearing officers to facilitate the processing of cases pending before the various boards; provided further, that the position of investigator of radio and television technicians shall not be subject to chapter 31 of the General Laws; and provided further, that the division shall maintain and staff an office in the city of Springfield .....\$4,177,052

#### **Division of Standards.**

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7006-0060 For the operation of the division of standards .....\$747,080

7006-0066 For the support of the division of standard's municipal inspection efforts; provided, that up to 15 per cent of the amount appropriated herein may be expended for administrative costs of the division .....\$300,000

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| 7006-0067 | The division of standards may expend for enforcement of weights and measures laws an amount not to exceed \$458,000 from revenues received from item pricing violations collected through municipal inspection efforts, and from weights and measures fees and fines collected from cities and towns..... | \$458,900 |
| 7006-0068 | The division of standards may expend an amount not to exceed \$360,000 from revenue received from license fees assessed to owners of motor vehicle repair shops .....   | \$360,000 |

**State Racing Commission.**

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| 7006-0110 | For the operation of the state racing commission ..... | \$2,176,843 |
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**Department of Business and Technology.**

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| 7007-0100 | For the office of the director of business and technology .....   | \$386,871   |
| 7007-0215 | For the operation of the Massachusetts business to business program; provided, that a report shall be submitted to the house and senate committees on ways and means, not later than February 1, 2008, and shall include, but not be limited to, the following: (1) the number of businesses that have used the program in fiscal year 2008, including both businesses located in the commonwealth and those that were attracted to Massachusetts by this program; (2) the number of jobs the commonwealth has retained as a result of the funding in this line item; and (3) the amount of private investment that has occurred as a result of the funding in this line item .....   | \$250,000   |
| 7007-0300 | For the operation of the Massachusetts office of business development and for marketing and promoting the commonwealth in order to attract and retain targeted businesses and industries; provided, that the office shall maintain business development assistance services at an office to be located at the University of Massachusetts at Dartmouth for the purposes of responding to inquiries and providing assistance to businesses seeking to expand or relocate to southeastern Massachusetts .....   | \$3,481,699 |
| 7007-0500 | For the operation and maintenance of the Massachusetts Biotechnology Research Institute for the purpose of promoting the commercialization of new, academic-based research and development, and raising the scientific awareness of the communities of the commonwealth .....   | \$700,000   |
| 7007-0800 | For a grant for the state match for a small business development center; provided, that no funds shall be expended from this item until such time as the United States Small Business Administration has made a payment or has executed a contract to pay the University of Massachusetts at Amherst for the operation of the center; provided further, that the funds expended from this item shall not exceed 25 per cent of the gross operating cost of said center; provided further, that not more than \$300,000 of the amount appropriated herein shall be expended for the purpose of operating federal procurement technical assistance services within said center; provided further, that the services shall include, but not be limited to, assisting businesses in securing federal contracts, obtaining contract financing, generating responses to requests-for-proposals, interpreting bid documents, providing educational workshops and seminars and for the electronic |             |

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|           | identification and tracking of federal bid opportunities; provided further, that the expenditure of said \$300,000 shall be subject to the receipt of matching funds from federal or private sources, including the United States Department of Defense; and provided further, that quarterly expenditure reports shall be filed with the house and senate committees on ways and means .....  | \$1,204,286  |
| 7007-0900 | For the operation and administration of the office of travel and tourism; provided, that performance-based standards shall be incorporated in all contracts executed by said office for the procurement of tourism marketing and advertising services; provided further, that not less than \$1,250,000 of the amount appropriated herein shall be expended for the operation and administration of the Massachusetts Sports and Entertainment Commission; provided, however, that the Massachusetts Sports and Entertainment Commission shall be the official and lead agency to facilitate and attract major sports events and championships in the Commonwealth; and provided further, that the Massachusetts Sports and Entertainment Commission shall establish a division within the Commission which shall be the official and lead agency to facilitate motion picture production and development within the Commonwealth .....  | \$13,686,415 |
|           | Tourism Fund.....  | 100.0%       |
| 7007-0951 | For the operation of the Commonwealth Zoological Corporation pursuant to chapter 92B of the General Laws; provided, that funds appropriated in this item shall be expended for the purposes of promoting private fundraising, achieving self-sufficiency and serving as a catalyst for urban economic development and job opportunities for local residents; provided further, that the corporation shall take all steps necessary to increase the amount of private funding available for the operation of the zoos; provided further, that funding in this line item may not be transferred through interdepartmental service agreements; provided further, that the corporation shall report to the house and senate committees on ways and means not later than February 1, 2008 on the status of, and amounts collected from, the private fundraising and enhanced revenue efforts identified in the draft Massachusetts Zoos Business and Operations Plan, dated December, 1996; and provided further, that the corporation shall continue to provide free services and supplies including, but not limited to, routine animal check-ups, diagnosis and care, emergency veterinary needs, medications and medical supplies, vitamins and diet supplements and Zoo Prem feline diet, to the Trailside Museum and the Chickatawbut Hill Center in the town of Milton ..... | \$6,850,000  |
| 7007-1000 | For assistance to local tourist councils under section 14 of chapter 23A of the General Laws; provided, that notwithstanding any general or special law or rule or regulation to the contrary, each of the councils may expend an amount not to exceed 20 per cent of the funds appropriated in this item for the cost of administrative services .....  | \$8,425,000  |
|           | Tourism Fund .....   | 100.0%       |
| 7007-1200 | For a program to create and maintain a more favorable and responsive environment for the attraction and retention of technology-intensive clusters for the commonwealth; provided, that such clusters may be characterized by technological or market focus, geographic proximity or other shared interests; provided further, that such cluster-support activities shall be deemed to be the exercise of an essential governmental function intended  |              |

to: (1) foster increased collaboration among cluster organizations; (2) facilitate improved communications between the commonwealth and cluster organizations; (3) identify and respond to challenges and opportunities related to cluster organizations; (4) enhance the competitive position of cluster firms; (5) reduce the costs of doing business in the commonwealth through 1 or more purchasing cooperatives; and (6) generally improve the perception of the value and benefits of doing business in the commonwealth; provided further, that amounts appropriated in this item shall be expended to the Massachusetts Technology Park Corporation to be held, applied and administered through its Massachusetts Technology Collaborative; provided further, that said corporation shall establish an independent advisory panel to advise said corporation relative to the most effective application of funds appropriated in this item; provided further, that the executive director shall file a report with the house and senate committees on science and technology and the house and senate committees on ways and means detailing the activities undertaken with the funds appropriated herein by January 15, 2008 ..... \$250,000

7007-1300 For the operation of the Massachusetts International Trade Council ..... \$960,000

Tourism Fund.....100.0%

7007-1500 For the operation and administration of the office of minority and women business assistance; provided, that the office shall administer an electronic business certification application which shall be accessible to business applicants through use of the internet; provided further, that the office shall ensure the integrity and security of personal and financial information transmitted by electronic application; provided further, that the office shall, using all existing available resources, provide certification services within each of the 1-stop regional assistance centers of the Massachusetts office of business development; and provided further, that the office shall develop and implement measures and procedures to continue to improve the efficiency and the timeliness of the certification process ..... \$1,111,178

#### Department of Housing and Community Development.

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7004-0001 For the Indian affairs commission; provided, that not less than \$100,000 shall be expended for the development of a Native American Institute to be developed in conjunction with the Massachusetts Commission on Indian Affairs and Tribal Leaders in Massachusetts ..... \$204,425

7004-0099 For the operation of the department of housing and community development; provided, that notwithstanding any general or special law to the contrary, the department may make expenditures for the purposes of the department against federal grants for certain direct and indirect costs under a cost overhead allocation plan approved by the comptroller; provided further, that the comptroller shall maintain an account on the Massachusetts management accounting and reporting system for the purpose of making these expenditures; provided further, that expenditures made against the account shall not be subject to appropriation and may include the cost of personnel; provided further, that notwithstanding any general or special law, rule, or regulation to the contrary, the department of housing and community development may conduct annual verifications of household income levels based upon state tax returns for the purposes of administering the state and federal housing subsidy programs funded in items 7004-9005, 7004-9009, 7004-9014, 7004-9019, 7004-9020, 7004-9024, 7004-9030, 7004-9033 and

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|           | 7004-9316; provided further, that as a condition of eligibility or continued occupancy by an applicant or a tenant, the department may require disclosure of the social security number of an applicant or tenant and members of the applicant's or tenant's household for use in verification of income eligibility; provided further, that the department may deny or terminate participation in subsidy programs for failure by an applicant or a tenant to provide a social security number for use in verification of income eligibility; provided further, that the department may also consult with the department of revenue, the department of transitional assistance or any other state or federal agency which it considers necessary to conduct this income verification; provided further, that notwithstanding any general or special law to the contrary, these state agencies shall consult and cooperate with the department and furnish any information in the possession of the agencies including, but not limited to, tax returns and applications for public assistance or financial aid; provided further, that for the purposes of conducting this income verification, the director of the department may enter into an interdepartmental service agreement with the commissioner of revenue to utilize the department of revenue's wage reporting and bank match system for the purpose of verifying the income and eligibility of participants in federally assisted housing programs and that of members of the participants' households; provided further, that for the purposes of clarification only, notwithstanding section 12 of chapter 490 of the acts of 1980, the department may authorize neighborhood housing services corporations to retain, re-assign, and reloan funds received in repayment of loans made under the neighborhood housing services rehabilitation program .. | \$7,951,966 |
| 7004-2475 | For the homeownership opportunity affordable housing program; provided, that all sums appropriated shall be used to write down interest rates on soft second mortgage loans for low and moderate income first-time home buyers ..   | \$5,000,000 |
| 7004-3036 | For housing services and counseling; provided, that not less than \$1,600,000 shall be expended as grants for the operation of 9 regional housing consumer education centers operated by the regional nonprofit housing authorities; provided further, that the grants shall be through a competitive application process under criteria created by the department; provided further, that the department shall submit annual reports to the secretary of administration and finance, the house and senate committees on ways and means and the joint committee on housing detailing all expenditures of said program including for each regional housing consumer education center the total number of persons who received information and referral services, the costs for such services rendered per consumer and the identification of consumer issues and trends; provided further, that said department shall report to the house and senate committees on ways and means no later than March 1, 2008 on possible savings and efficiencies through consolidation of said services and counseling; provided further, that no funds shall be expended from this item in the AA object class for the compensation of state employees- .....   | \$1,821,925 |
| 7004-3045 | For a tenancy preservation program for neutral party consultation services in eviction cases before the housing court department of the Massachusetts trial court for individuals with disabilities and families that contain an individual with a disability in cases where the disability is directly related to the reason for eviction.....   | \$500,000   |
| 7004-4314 | For the expenses of a service coordinators program established by the department to assist tenants residing in housing developed pursuant to  |             |

sections 39 and 40 of chapter 121B of the General Laws to meet tenancy requirements in order to maintain and enhance the quality of life in that housing .....\$490,401

7004-9005 For subsidies to housing authorities and nonprofit organizations including funds for deficiencies caused by certain reduced rentals in housing for the elderly, handicapped, veterans and relocated persons under sections 32 and 40 of chapter 121B of the General Laws; provided, that notwithstanding any general or special law to the contrary, all housing authorities operating elderly public housing shall offer first preference for elderly public housing units which are vacant as of the effective date of this act, and thereafter, to those persons 60 years of age or older on June 30, 2007, receiving rental assistance from the Massachusetts rental voucher program; provided further, that the department may expend funds appropriated in this item for deficiencies caused by certain reduced rentals which may be anticipated in the operation of housing authorities for the first quarter of the subsequent fiscal year; provided further, that no monies shall be expended from this item for the purpose of reimbursing the debt service reserve included in the budgets of housing authorities; provided further, that no funds shall be expended from this item in the AA object class for the compensation of state employees; provided further, that the amount appropriated in this item shall be considered to meet any and all obligations under said sections 32 and 40 of said chapter 121B; provided further, that any new reduced rental units developed in fiscal year 2008 eligible for subsidies under this item, shall not cause any annualization that results in an amount exceeding the amount appropriated in this item; and provided further, that all funds in excess of normal utilities, operations, and maintenance costs may be expended for capital repairs.....\$59,987,168

7004-9024 For a program of rental assistance for low-income families and elderly persons through mobile and project-based vouchers; provided, that rental assistance shall only be paid under a program to be known as the Massachusetts rental voucher program; provided further, that the income of the households shall not exceed 200 per cent of the federal poverty level; provided further, that the department may award mobile vouchers to eligible households currently occupying project-based units that shall expire due to the nonrenewal of project-based rental assistance contracts; provided further, that the department, as a condition of continued eligibility for vouchers and voucher payments, may require disclosure of social security numbers by participants and members of participants' households in the Massachusetts rental voucher program for use in verification of income with other agencies, departments and executive offices; provided further, that any household in which a participant or member of a participant's household shall fail to provide a social security number for use in verifying the household's income and eligibility shall no longer be eligible for a voucher or to receive benefits from the voucher program; provided further, that the vouchers shall be in varying dollar amounts and shall be set by the department based on considerations, including, but not limited to, family size, composition, income level and geographic location; provided further, that notwithstanding any general or special law to the contrary, the monthly dollar amount of each voucher shall be the department-approved total monthly rent of the unit less the monthly amount paid for rent by the household; provided further, that notwithstanding any general or special law to the contrary, the use of rent surveys shall not be required in determining the amounts of the mobile vouchers or the project-based units; provided further, that any household which is proven to have caused intentional

damage to its rental unit in an amount exceeding 2 month's rent during any 1-year lease period shall be terminated from the program; provided further, that notwithstanding any general or special law to the contrary, a mobile voucher whose use is or has been discontinued shall be re-assigned within 90 days; provided further, that the department shall pay agencies \$32.50 per voucher per month for the costs of administering the program; provided further, that subsidies shall not be reduced for the cost of accommodating the cost of the inspections; provided further, that notwithstanding any general or special law to the contrary, each household holding a project-based voucher shall pay at least 30 per cent but not more than 40 per cent of its income as rent, and each household holding a mobile voucher shall pay at least 30 per cent but not more than 40 per cent of its income as rent; provided further, that the department shall establish the amounts of the mobile vouchers and the project-based vouchers, so that the appropriation in this item is not exceeded by payments for rental assistance and administration; provided further, that the department shall not enter into commitments which will cause it to exceed the appropriation set forth in this item; provided further, that the households holding mobile vouchers shall have priority for occupancy of the project-based dwelling units in the event of a vacancy; provided further, that the department may impose certain obligations for each participant in the Massachusetts rental voucher program through a 12-month contract which shall be executed by the participant and the department; provided further, that these obligations may include, but need not be limited to, job training, counseling, household budgeting and education, as defined in regulations promulgated by the department and to the extent these programs are available; provided further, that each participant shall be required to undertake and meet these contractually established obligations as a condition for continued eligibility in the program; provided further, that for continued eligibility each participant shall execute this 12-month contract on or before September 1, 2007 if the participant's annual eligibility recertification date occurs between June 30, 2007 and September 1, 2007 and otherwise on or before the annual eligibility recertification date; provided further, that any participant who is over the age of 60 years or who is handicapped may be exempted from any obligations unsuitable under particular circumstances; provided further, that the department shall submit an annual report not later than February 1, 2008 to the secretary of administration and finance and the house and senate committees on ways and means detailing expenditures, the number of outstanding rental vouchers by income level and the number and types of units leased that are funded from this item the number of new and existing units leased, the average household income of program participants, and the number of participant households where at least one household member is employed, for any vouchers relinquished by a recipient, the reason for the loss of such a voucher and the subsequent entry of such person into the private rental market or other subsidized housing; provided further, that no funds shall be expended from this item in the AA object class for the compensation of state employees; provided further, that the department may assist housing authorities, at their written request, in the immediate implementation of a homeless prevention program utilizing alternative housing resources available to them for low-income families and the elderly by designating participants in the Massachusetts rental voucher program as at risk of displacement by public action through no fault of their own; provided further, that participating local housing authorities may take all steps necessary to enable them to transfer mobile voucher program participants from the Massachusetts rental voucher program into another housing subsidy program; and provided further, that the department of

housing and community development shall strive to avoid a reduction in the value of the Massachusetts rental voucher from its value as of June 30, 2007 ..... \$29,958,638

- 7004-9030 For the transitional rental assistance program established under section 16 of chapter 179 of the acts of 1995; provided, that notwithstanding any general or special law to the contrary, the transitional rental assistance shall be in the form of mobile vouchers; provided further, that the vouchers shall be in varying dollar amounts set by the department based on considerations including, but not limited to, household size, composition, household income and geographic location; provided further, that any household which is proven to have caused intentional damages to its rental unit in an amount exceeding 2 month's rent during any 1 year shall be terminated from the program; provided further, that the department shall pay agencies that administer this program an allowance not to exceed \$25 per voucher per month for the costs of administration; provided further, that notwithstanding any general or special law to the contrary, there shall be no maximum percentage applicable to the amount of income paid for rent by each household holding a mobile voucher, but each household shall be required to pay not less than 25 per cent of its net income, as defined in regulations promulgated by the department, for units if utilities are not provided by the unit owner, or not less than 30 per cent of its income for units if utilities are provided by the unit owner; provided further, that payments for the transitional rental assistance may be provided in advance; provided further, that the department shall establish the amounts of the mobile vouchers, so that the appropriation in this item is not exceeded by payments for rental assistance and administration; provided further, that the department shall not enter into commitments which will cause it to exceed the appropriation set forth in this item; provided further, that the amount of a rental assistance voucher payment for an eligible household shall not exceed the rent less the household's minimum rent obligation; provided further, that the word "rent", as used in this item, shall mean payments to the landlord or owner of a dwelling unit under a lease or other agreement for a tenant's occupancy of the dwelling unit, but shall not include payments made by the tenant separately for the cost of heat, cooking fuel, and electricity; provided further, that the department shall submit an annual report to the budget director, the secretary of administration and finance, and the house and senate committees on ways and means detailing expenditures, the number of outstanding rental vouchers, and the number and types of units leased; provided further, that consistent with chapter 179 of the acts of 1995 the amount appropriated in this item shall not annualize to more than \$3,500,000 in fiscal year 2009; and provided further, that the program shall provide funding for not more than 800 mobile vouchers..... \$3,500,000
- 7004-9033 For rental subsidies to eligible clients of the department of mental health; provided, that the department shall establish the amounts of those subsidies so that payment thereof and of any other commitments from this item shall not exceed the amount appropriated herein ..... \$3,500,000
- 7004-9201 For interest subsidies for the private development of affordable housing; provided, that notwithstanding any general or special law to the contrary, no new commitments shall be entered into during fiscal year 2008 for said fiscal year or any subsequent fiscal years; and provided further, that funds may be allocated by said agency to its existing interest subsidy contracts in a manner as it may determine necessary to maximize the preservation of existing affordable housing units throughout the commonwealth ..... \$4,500,000

- 7004-9315 For the low-income housing tax credit program; provided, that the department may expend not more than \$2,200,000 from revenue collected from fees collected for the regulation of TELLER projects undertaken under clause (m) of section 26 of chapter 121B of the General Laws from fees collected under Executive Order No. 291, pertaining to low-income housing tax credits, for the costs of administering and monitoring the programs, including the costs of personnel, subject to the approval of the director of the department; and provided further, that notwithstanding any general or special law to the contrary and for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system, prior appropriation continued.....\$2,334,014
- 7004-9316 For a program to provide assistance for homeless families moving into subsidized or private housing and families at risk of becoming homeless due to a significant reduction of income or increase in expenses; provided, that the amount of financial assistance shall not exceed \$3,000 per family; provided further, that funds may be used for security deposits, first and last month's rent, electric, gas, sewer and water utility payments for utility arrearages; provided further, that assistance shall be administered by the department through contracts with the regional non-profit housing agencies; provided further, that no assistance shall be provided to any family with an income in excess of 50 per cent of the area median income; provided further, that prior to authorizing a residential assistance payment for a family, the non-profit housing agency shall make a finding that the family experienced a significant reduction of income or increase in expenses and has secured new income or a change in circumstances and that the payment, will enable the family to retain its current housing, obtain new housing, or otherwise avoid homelessness; provided further, that in making these findings the agency shall, unless the facts of the case warrant otherwise, apply a presumption that the payment will enable a family to retain its housing, obtain new housing, or otherwise avoid homelessness if the family is paying less than or equal to 50 per cent of its income for that housing; provided further, that a family who is paying more than 50 per cent of its income for its housing shall be provided a fair opportunity to establish that a residential assistance payment will enable it to retain its housing, obtain new housing, or otherwise avoid homelessness; provided further, that residential assistance payments may be made through direct vendor payments according to standards to be established by the department; provided further, that the agencies shall establish a system for referring families approved for residential assistance payments who the agencies determine would benefit from these services to existing community-based programs that provide additional housing stabilization supports, including assistance in obtaining housing subsidies and locating alternative housing that is safe and affordable for those families; provided further, that the program shall be administered under guidelines established by the department; and provided further, that the department shall provide a status report to the secretary of administration and finance and the house and senate committees on ways and means no later than March 1, 2008, that includes, but is not limited to, all program expenditures, the number of recipients of the funds, the housing status of the recipients before and after receiving assistance, the purposes for which each family used the assistance, the administrative costs and other related costs of the program,

including whether such recipient resided or continues to reside in state or federal public housing, and any other information necessary to determine the effectiveness of the program..... \$5,000,000

7004-9317 For a pilot program to establish a statewide Individual Development Account (IDA) program; provided, that households residing in state-subsidized housing, as defined by the department, shall receive preference for enrollment in the pilot program; provided further, that funds may be awarded to community-based organizations to establish local IDA programs; provided further, that funds may be used for administrative costs to operate an IDA program for financial literacy and asset-specific training and as a match for program participant savings for qualified acquisition costs with respect to a qualified principal residence for a qualified first-time homebuyer, as defined by the department; provided further, the department may determine other qualified match uses consistent with the guidelines established in federal IDA guidelines pursuant to 42 USC 604; provided further, that funds may be used to secure federal asset building programs funds; and provided further, that the department shall develop program guidelines to carry out this item ..... \$500,000

### Department of Education.

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7010-0005 For the operation of the department of education; provided, that the department, in collaboration with the commission on gay and lesbian youth established by section 67 of chapter 3 of the General Laws shall allocate not less than \$150,000 for programming to ensure public schools' compliance with the board of education's recommendations for the support and safety of gay and lesbian students and the implementation of related suicide-prevention and violence-prevention efforts; and provided further, that not later than November 15, 2007, the department shall submit a progress report to the secretary of administration and finance, the chairpersons of the house and senate ways and means committees and the house and senate chairpersons of the joint committee on education on efforts by the department to further define and advance the strategic vision of the department, along with a detailed implementation plan for realizing that vision ..... \$13,588,482

7010-0012 For grants to cities, towns and regional school districts for payments of certain costs and related expenses for the program to eliminate racial imbalance established under section 12A of chapter 76 of the General Laws; provided, that funds shall be made available for payment for services rendered by METCO, Inc. and Springfield public schools ..... \$19,615,313

7010-0216 For the teacher, principal, and superintendent retention programs established in sections 19B, 19C, and 19E of chapter 15A of the General Laws; provided, that no funds shall be expended for personnel costs ..... \$595,881

7010-1022 For the development and implementation of certificates of occupational proficiency ..... \$1,300,000

7027-0016 For matching grants for various school-to-work programs; provided, that the board of education shall establish guidelines for such programs in consultation with the department of workforce development; provided further, that any funds distributed from this item to cities, towns or regional school districts shall be deposited with the treasurer of the city, town, or regional school district and held in a separate account and shall be expended by the school committee without further appropriation, notwithstanding any general

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|           | or special laws to the contrary; provided further, that each grant awarded herein shall be matched by the recipient from local, federal, or private funds; provided further, that the board of education may determine the percentage match required on an individual grant basis; provided further, that the department of education shall make available a payment of \$734,400 for the state's matching grant for the CS-squared program at the Commonwealth Corporation; and provided further, that the department of education shall make available a payment of \$942,191 to Jobs for Bay State Graduates, Inc., for the purpose of school-to-work activities; .....  | \$1,676,591 |
| 7027-0019 | For school-to-career connecting activities; provided, that notwithstanding any general or special law to the contrary, the board of education, in cooperation with the department of workforce development and the state workforce investment board, may establish and support a public-private partnership to link high school students with economic and learning opportunities on the job as part of the school-to-work transition program; provided further, that such program may include the award of matching grants to workforce investment boards or other local public-private partnerships involving local community job commitments and work site learning opportunities for students; provided further, that the grants shall require at least a 200 per cent match in wages for the students from private sector participants; provided further, that the program shall include, but not be limited to, a provision that business leaders commit resources to pay salaries, to provide mentoring and instruction on the job and to work closely with teachers; and provided further, that public funds shall assume the costs of connecting schools and businesses to ensure that students serve productively on the job .....  | \$4,129,687 |
| 7027-1004 | For English language acquisition professional development to improve the academic performance of English language learners and effectively implement sheltered English immersion as outlined in chapter 386 of the acts of 2002; provided, that the department shall only approve professional development courses and offerings with proven, replicable results in improving teacher performance, and which shall have demonstrated the use of best practices, as determined by the department, including data comparing pre-training and post-training knowledge; provided further, that the department shall, not later than February 15, 2008, provide a report on the number of educators who have received such training since passage of chapter 386 of the acts of 2002, the estimated number who need such additional training, and a review and analysis of the most effective types of professional development and the most common gaps in the knowledge base of educators implementing English immersion and teaching English language acquisition, along with legislative or regulatory recommendations of the department; provided further, that said report shall be provided to the secretary of administration and finance, the senate president, the speaker of the house, the chairs of the house and senate ways and means committees and the house and senate chairs of the joint committee on education; and provided further, that no funds shall be expended for personnel costs ..... | \$750,000   |
| 7028-0031 | For the expenses of school age children in institutional schools under section 12 of chapter 71B of the General Laws; provided, that the department may provide special education services to eligible inmates in county houses of correction; provided further, that the department of youth services shall continue to collaborate with the department of education in order to align curriculum at the department of youth services with the statewide curriculum frameworks and to ease the reintegration of youth from facilities at the department of youth services into regular public school   |             |

settings; and provided further, that the department of education, in conjunction with, the commissioner of youth services shall submit a report on progress made to the house and senate committees on ways and means by December 1, 2007 .....\$7,645,700

7030-1002 For kindergarten development grants to provide ongoing grant awards to continue quality enhancement of existing full-day kindergarten classrooms and to encourage the transition of half day classrooms into full-day kindergarten classrooms; provided, that the department shall administer a grant program to encourage the voluntary expansion of high quality, full-day kindergarten education throughout the commonwealth; provided further, that grants of not more than \$18,000 per classroom shall be made available to public schools for the enhancement of existing full-day kindergarten classrooms and for the transition of existing half-day kindergarten classrooms into full day kindergarten classrooms; provided further, that grants funded through this appropriation shall not annualize to more than \$18,000 per classroom in subsequent fiscal years; provided further, that preference shall be given to grant applicants with high percentages of students scoring in levels 1 or 2 on the Massachusetts comprehensive assessment system exam, as determined by the department based on available data; provided further, that any grant funds distributed from this item shall be deposited with the treasurer of such city, town or regional school district and held in a separate account and shall be expended by the school committee of such city, town or regional school district without further appropriation, notwithstanding the provisions of any general or special law to the contrary; provided further, that such program shall supplement and shall not supplant currently funded local, state and federal programs at the school or district; provided further, that not less than \$4,000,000 shall be expended on grants to expand half-day classrooms to new full-day classrooms; provided further, that not later than January 15, 2008 the department shall report to the house and senate committees on ways and means on the total number of grants requested and awarded; provided further, that the report shall detail common factors associated with both successful and unsuccessful applications and shall include the total number of full-day and half-day kindergarten classrooms projected to be in operation in public schools in fiscal year 2008; provided further, that funds appropriated in this item for transition grant awards may be expended through August 31, 2009 for the purposes of transition projects scheduled for the school year beginning in September 2008; provided further, that all kindergarten programs previously funded through community partnership councils at the department for early education and care shall receive grants from this item in amounts not less than they received in fiscal year 2007; and provided further, that no funds shall be expended for personnel costs.....\$31,131,065

7030-1003 For the John Silber early literacy program to promote research based school-wide literacy education and to promote literacy among children in grades K through 3; provided, that the office of reading and language arts shall administer said early literacy grant programs to improve the quality and effectiveness of literacy education to the greatest extent possible; provided further, that these early literacy education programs shall be based on a scientifically-based reading research program consistent with the federal Reading First Initiative; provided further, that not less than \$100,000 be expended for the TU-LEAP Program; provided further, that \$435,000 shall be expended for JFY.net, a Jobs for Youth initiative for high technology, literacy and job skill instruction to youth and adults through advanced software and existing infrastructure capacity in schools and community

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|           | agencies; provided further, that such program shall supplement currently funded local, state and federal programs at the school or district; provided further, that any grant funds distributed from this item shall be deposited with the treasurer of such city, town or regional school district and held in a separate account and shall be expended by the school committee of such city, town or regional school district, without further appropriation, notwithstanding the provisions of any general or special law to the contrary; and provided further, that no funds shall be expended for personnel costs ..... \$3,540,000   |
| 7030-1005 | For Reading Recovery, an early intervention individual tutorial literacy program designed as a pre-special education referral and short-term intervention for children who are at risk of failing to reading in the first grade; provided further, that not less than \$500,000 shall be expended for matching grants to school districts to support the funding of Reading Recovery teachers salaries in one-to-one early intervention tutorial literacy programs; and provided further, that said program shall provide ongoing documentation and evaluation of results ..... \$2,900,000   |
| 7035-0002 | For grants to provide and strengthen adult basic education services, including reading, writing and mathematics, to a diverse network of organizations which have demonstrated commitment and effectiveness in the provision of such services, and that are selected competitively by the department of education; provided, that such grants shall support the successful transition of students from other adult basic education programs to community college certificate and degree-granting programs; provided further, that such grants shall be contingent upon satisfactory levels of performance as defined and determined by the department; provided further, that in no case shall grants be considered an entitlement to a grant recipient; provided further, that the department shall consult with the community colleges and other service providers in establishing and implementing content, performance and professional standards for adult basic education programs and services; and provided further, that no funds shall be expended for personnel costs..... \$27,898,848  |
| 7035-0006 | For reimbursements to regional school districts for the transportation of pupils; provided, that notwithstanding any general or special law to the contrary, the commonwealth's obligation shall not exceed the amount appropriated in this item..... \$55,000,000  |
| 7035-0007 | For reimbursements to cities, towns, regional vocational or county agricultural school districts, independent vocational schools, or collaboratives for certain expenditures for transportation of nonresident pupils to any approved vocational-technical program of any regional or county agricultural school district, city, town, independent school or collaborative pursuant to section 8A of chapter 74 of the General Laws; provided, that should the amount appropriated herein be insufficient to fully fund the provisions of said section 8A, initial reimbursements made by the department of education may be pro-rated by the department to all eligible cities, towns, regional vocational or county agricultural school districts, independent vocational schools, or collaboratives; and provided further, that upon a determination by the department that the funds appropriated in this item are insufficient to meet the commonwealth's full obligation under said section 8A, the department shall, within ten days, notify the secretary of administration and finance, the house and senate chairs of the joint committee on education, and the chairs of the house and senate ways and means committees of the amount needed to fully fund said obligation ..... \$2,000,000 |

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| 7051-0015 | For operating funds to distribute food for the Massachusetts emergency food assistance program.....  | \$1,247,000 |
| 7052-0006 | For grants and reimbursements to cities, towns, regional school districts and counties previously approved by the department of education under chapter 645 of the acts of 1948 and chapter 70B of the General Laws for payments associated with admission to a regional school district .....   | \$19,076    |
| 7053-1909 | For reimbursements to cities and towns for partial assistance in the furnishing of lunches to school children, including partial assistance in the furnishing of lunches to school children as authorized by chapter 538 of the acts of 1951, and for supplementing funds allocated for the special milk program; provided, that notwithstanding any general or special law to the contrary, payments so authorized in the aggregate for partial assistance in the furnishing of lunches to school children shall not exceed the required state revenue match contained in Public Law 79-396, as amended, cited as the National School Lunch Act and in the regulations implementing the act .....   | \$5,426,986 |
| 7053-1925 | For the school breakfast program for public and nonpublic schools and for grants to improve summer food programs during the summer school vacation period; provided, that of the sum appropriated in this item, not less than \$300,000 shall be expended for the summer food service outreach program and not less than \$200,000 shall be expended for the school breakfast outreach program, including reimbursement of municipal expenses; provided further, that within the summer food program, priority shall be given to extending such programs for the full summer vacation period and promoting increased participation in such programs; provided further, that the department of education shall solicit proposals from returning sponsors and school food authorities in time for implementation of such grant program during the summer of 2008; provided further, that such grants shall only be awarded to sponsors who can demonstrate their intent to offer full summer programs or increase participation; provided further, that the department shall require sufficient reporting from each grantee to measure the success of such grant program; provided further, that the department shall select grantees for the program authorized by this item not later than March 30, 2008; provided further that not less than \$2,011,060 shall be expended for the universal school breakfast program whereby all children in schools receiving funds under the program shall be provided free, nutritious breakfasts at no cost to them; provided, further that subject to regulations of the board that specify time and learning standards, breakfasts shall be served during regular school hours; provided further, that participation shall be limited to those elementary schools mandated to serve breakfast under section 1C of chapter 69 of the General Laws where 60 per cent or more of the students are eligible for free or reduced-price meals under the federally-funded school meals program; provided further, that the department shall select school sites for programs authorized by this item not later than November 15, 2007, and shall report to the house and senate committees on ways and means on the preliminary results of these grants not later than January 9, 2008; and provided further, that nothing in the universal school breakfast program shall give rise to enforceable legal rights in any party or enforceable entitlement to services ..... | \$6,257,543 |
| 7061-0008 | For school aid to cities, towns, regional school districts, counties maintaining agricultural schools, independent vocational schools and independent agricultural and technical schools to be distributed under chapters 70 and 76  |             |

of the General Laws and section 3 of this act; provided, that \$200,000 of the funds allocated from this item to the city of Lawrence by said section 3 shall be transferred to the University of Massachusetts at Lowell for its college preparation program; provided further, that each school district shall report annually to the department of education on its professional development expenditures, in a manner and form prescribed by the commissioner and consistent with the accountability requirements of the federal No Child Left Behind Act; and provided further, that the department of education shall report annually to the house and senate committees on ways and means on school districts' professional development spending ..... \$3,725,671,328

7061-0012 For the reimbursement of extraordinary special education costs under section 5A of chapter 71B of the General Laws; provided, that reimbursements shall be prorated so that expenses of this item do not exceed the amount appropriated in this item; provided further, that upon receipt by the department of education of required special education cost reports from school districts, the department shall reimburse districts based on fiscal year 2007 claims; provided further, that not more than \$9,250,000 shall be used to continue and expand voluntary residential placement prevention programs between the department of education and other departments within the executive office of health and human services that develop community-based support services for children and their families; provided further, that of this \$9,250,000, not less than \$8,000,000 shall be made available to the department of mental retardation for the voluntary residential placement prevention program administered by that department; provided further, that \$800,000 shall be expended for Recording for the Blind & Dyslexic to provide books in accessible synthetic audio format made available through the federal NIMAS-NIMAC book repository, to do outreach and training of teachers and students for the use of NIMAS-NIMAC and human speech audio digital textbooks, and for human voice recording of MCAS exams; provided further, that, of this \$800,000 \$285,000 shall be expended for the costs of borrowing audio textbooks by special education students; provided further, that of this \$800,000, not less than \$25,000 shall be expended for the continuation of a pilot program for Recording for the Blind and Dyslexic to provide the tenth grade math and English learning arts MCAS tests in audio digital format; provided further, that no funds shall be expended for the MCAS pilot program until the department of education examines all security issues related to the pilot program and certifies to the legislature that the pilot program may be carried out without jeopardizing the security of the MCAS exams; provided further, that the report shall be completed not later than November 15, 2007 and shall be forwarded to the house and senate chairpersons of the joint committee on education and the chairpersons of the house and senate committees on ways and means; provided further, that \$300,000 shall be expended for the continued funding of the costs of 3 incentive start-up grants to educational collaboratives to provide partial funding for transportation coordination, administrative support, software updates, maintenance and training; provided further, that the funding shall be expended for the purpose of implementing a pilot program to demonstrate that transportation of students to out-of-district special education placements can be accomplished at a lower cost and with improved quality of service by delegating the planning and contracting for such transportation to education collaboratives which would be responsible for the transportation of students to all out-of-district programs located within the pilot program collaborative catchment area; provided further, that not more than \$1,000,000 shall be expended for the monitoring and follow-up activities of the department's complaint management system, review and

approval of local educational agency applications, and local school districts' compliance with the part B requirements of the federal Special Education Law, known as the Individuals with Disabilities Education Act, in the provision of special education and related services to children with disabilities; provided further, that these monitoring activities shall occur in each school district in cycles of not less than 3 years; provided further, that in order to facilitate such monitoring, the department may allocate funds from this item to item 7061-0029, as necessary, pursuant to allocation plans submitted to the house and senate committees on ways and means 30 days prior to any transfer; provided further, that not more than \$500,000 shall be expended to administer the reimbursements funded herein; provided further, that notwithstanding said section 5A of said chapter 71B, the department, at the discretion of the commissioner, may expend up to \$3,000,000 to reimburse districts for extraordinary increases in costs incurred during fiscal year 2008 which would be reimbursable under said section 5A of said chapter 71B; provided further, that reimbursements for current year costs shall be limited to school districts which experience increases of greater than 25 per cent from costs reimbursable under said section 5A of said chapter 71B and incurred during fiscal year 2007 to costs reimbursable under said section 5A of said chapter 71B and incurred during fiscal year 2008 or other cases of extraordinary hardship where special education costs increase in relationship to total district costs as the department may define through regulation or guidelines; provided further, that reimbursements for current year costs shall be allocated as one-time grants and shall not decrease reimbursements in the following fiscal year; provided further, that the department shall conduct audits of fiscal year 2007 claims; provided further, that if the claims are found to be inaccurate, the department shall recalculate the fiscal year 2008 reimbursement amount and adjust the third and fourth quarter payments to the districts to reflect the new reimbursement amount; and provided further, that the department shall file a report with the house and senate committees on ways and means not later than February 15, 2008 on the results of the audits .....\$218,650,000

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| 7061-0029 | For the office of educational quality and accountability established under section 55A of chapter 15 of the General Laws.....  | \$2,974,554  |
| 7061-9010 | For fiscal year 2008 reimbursements to certain cities, towns and regional school districts of charter school tuition and the per pupil capital needs component included in the charter school tuition amount for commonwealth charter schools, as calculated under subsections (nn) and (oo) of section 89 of chapter 71 of the General Laws; provided, that notwithstanding the provisions of subsection (nn) of section 89 of chapter 71 of the General Laws or any other general or special law to the contrary, the per pupil capital needs component of the commonwealth charter school tuition rate for fiscal year 2008 shall be \$849; and provided further, that if the amount appropriated is insufficient to fully fund all reimbursements required by said section 89, the department shall fully reimburse the cost of said per pupil capital needs component and shall pro-rate the tuition reimbursements calculated under said subsection (oo) ..... | \$73,790,525 |
| 7061-9200 | For the education technology program; provided that not less than \$650,000 shall be expended for the ongoing costs associated with the Education Data Warehouse and Reporting System (Data Warehouse) .....   | \$5,515,000  |
| 7061-9400 | For student and school assessment including the administration of the Massachusetts comprehensive assessment system (MCAS) exam  |              |

established by the board of education pursuant to the provisions of section 1D and 1I of chapter 69 of the General Laws and for grants to school districts to develop portfolio assessments for use in individual classrooms as an enhancement to student assessment; provided, that as much as is practicable, especially in the case of students whose performance is difficult to assess using conventional methods, such instruments shall include consideration of work samples and projects and shall facilitate authentic and direct gauges of student performance; provided further, that such portfolio assessments shall not replace the statewide standardized assessment based on the curriculum frameworks; provided further, that all school assessments shall center on the academic standards embodied in the curriculum frameworks and shall involve gauges which shall be relevant and meaningful to students, parents, teachers, administrators and taxpayers pursuant to the first paragraph of section 1L of chapter 69 of the General Laws; and provided further, that notwithstanding any general or special law to the contrary, assessment of proficiency in English shall be administered in English ..... \$27,887,859

7061-9404 For grants to cities, towns and regional school districts to provide targeted remediation programs in English and math to students in the classes of 2003, 2004, 2005, 2006, 2007, 2008, 2009, 2010, 2011, 2012 and beyond, scoring in level one or two on the Massachusetts Comprehensive Assessment System (MCAS) exam established by the board of education pursuant to the provisions of sections 1D and 1I of said chapter 69 of the General Laws; provided, that the department and districts shall ensure that services are available to students with disabilities; provided further, that in awarding remediation funds, preference may be given to schools and districts at risk of or determined to be under-performing in accordance with said sections 1J and 1K of said chapter 69; provided further, that the purpose of this program shall be to improve students' performance on the MCAS exam through replication of services and educational strategies with proven results as determined by the department of education provided further, that such programs shall supplement currently funded local, state, and federal programs at the school or district; provided further, that funds shall be expended for a competitive grant program to fund academic support and college transition services to be implemented in fiscal year 2008, and operated by public institutions of higher learning or by public-private partnerships in the commonwealth, for students in the graduating classes of 2003, 2004, 2005, 2006, 2007 and 2008 who have completed high school but have not yet obtained a competency determination as defined in section 1D of chapter 69 as measured by the MCAS assessment instrument authorized by said section 1I of said chapter 69, but who are working to pass the English and math MCAS tests, obtain a competency determination, and earn a high school diploma; provided further, that for the purpose of the programs, appropriated funds may be expended through August 31, 2008 to allow for summer remediation programs; provided further, that funds shall be expended for a competitive grant program to fund Pathways programs targeting eleventh and twelfth graders, instituted by local school districts, public institutions of higher education and qualified public and private educational services organization and One Stop Career Centers including, but not limited to, school-to-work connecting activities, creating worksite learning experiences for students as an extension of the classroom, outreach programs for students who will need post-twelfth grade remediation to attain the skills necessary to pass MCAS, and counseling programs to educate parents and high school students on post-twelfth grade remediation options; provided further, that funds shall be expended for a competitive

grant program, guidelines for which shall be developed by the department of education, for intensive remediation programs, in communities with students in the graduating classes of 2003 to 2012, inclusive, who have not obtained a competency determination or have scored in levels one or two on either the English or math MCAS exams; provided further, that the department of education may give preference for such assistance to those districts with a high percentage of high school students scoring in level one on the MCAS exam in English and math; provided further, that eligible applicants shall include individual high schools, and those institutions which shall have partnered with a high school or group of high schools; provided further, that no district shall receive a grant from this appropriation until said district submits to the department of education a comprehensive district plan pursuant to the provisions of section 1I of chapter 69, to improve performance of all student populations including, but not limited to, students with disabilities; provided further, that not less than \$1,000,000 shall be transferred to JFY networks, a non-profit corporation formerly Jobs for Youth, for a matching grant for the purposes of enhancing student performance on the Massachusetts Comprehensive Assessment System examination through instructional computer software; provided further, that the department shall issue a report, no later than February 1, 2008 and annually thereafter as a condition of continued funding under this account, in collaboration with the board of higher education, describing MCAS support programs for the graduating classes of 2003 to 2012, inclusive, funded by items 7061-9404 and 7027- 0019, school to work accounts, institutions of public higher education, and other sources, including federal sources; provided further, that such report shall include, but not be limited to, the number of students eligible to participate in such programs, the number of students participating in such programs, the number of students who have passed the MCAS assessment and obtained a competency determination through these programs, but not met local graduation requirements, and the number of students who have passed the MCAS assessment and obtained a competency determination through these programs and met local graduation requirements; provided further, that said report shall be provided to the chairs of the house and senate ways and means committees and the house and senate chairs of the joint committee on education; provided further, that any grant funds distributed from this item to a city, town or regional school district shall be deposited with the treasurer of such city, town, or regional school district and held in a separate account and shall be expended by the school committee of such city, town, or regional school district without further appropriation, notwithstanding any general or special law to the contrary; and provided further that no costs shall be expended for personnel costs .....\$11,280,367

7061-9408 For targeted intervention to schools and districts at risk of or determined to be underperforming under sections 1J and 1K of chapter 69 of the General Laws, schools and districts which have which have been placed in the accountability status of identified for improvement, corrective action, or restructuring pursuant to departmental regulations, or which have been designated Commonwealth priority schools or Commonwealth Pilot Schools pursuant to said regulations; provided, that no money shall be expended in any school or district that fails to file a comprehensive district plan pursuant to the provisions of section 1I of said chapter 69 of the General Laws; provided further, that the department shall only approve reform plans with proven, replicable results in improving student performance; provided further, that in carrying out the provisions of this item, the department may contract with school support specialists, turnaround partners, and such other external assistance as is needed in the expert opinion of the commissioner,

to successfully turn around failing school and district performance; provided further, that no funds shall be expended on targeted intervention unless the department shall have approved, as part of the comprehensive district improvement plan, a professional development plan which addresses the needs of the district as determined by the department; provided further, that eligible professional development activities for purposes of this item shall include, but not be limited to: professional development among teachers of the same grade levels and teachers of the same subject matter across grade levels, professional development focused on improving the teacher's content knowledge in the field or subject area in which the teacher is practicing, professional development which provides teachers with research based strategies for increasing student success, professional development teaching the principles of data driven instruction, and funding which helps provide common planning time for teachers within a school and within the school district; provided further, that preference in the awarding of such funds shall be given to professional development in math and English content skills; provided further, that funds from any targeted intervention grant may be used to partially offset the cost of said professional development and common planning time; provided further, that funds may be expended for the purchase of instructional materials pursuant to section 57 of chapter 15 of the General Laws; provided further, that no funds shall be expended on instructional materials except where the purchase of such materials is part of a comprehensive plan to align the school or district curriculum with the Massachusetts curriculum frameworks; provided further, that preference in distributing funds shall be made for proposals which coordinate reform efforts within all schools of a district in order to prevent conflicts between multiple reforms and interventions among the schools; provided further, that not more than \$1,000,000 of this amount shall be expended on the Commonwealth pilot school initiative established by the board in November 2006; provided further, that not more than \$200,000 of this amount shall be expended on regionalism study grants to explore methods of improving the delivery of education services in areas of declining student enrollment, including but not limited to, studies of fully regionalizing partial regional school districts, funding demographic studies to project future district enrollments, and exploring creative means of collaborating across regions, including sharing curriculum specialists, professional development providers, transportation services, and other educational and instructional interventions between regions; provided further, that the department shall issue a report, no later than February 1, 2008 and annually thereafter describing and analyzing all intervention and targeted assistance efforts funded by this item; provided further, that such report shall include but not be limited to: the number of school and school districts eligible to receive such assistance, the number of students attending school in said districts, the nature and type of intervention activities funded through this item, by school and school district, the number of teachers in professional development funded in part through this item, the number of districts with curricula or professional development systems aligned with the Massachusetts curriculum frameworks, and the number that are undertaking that effort with grants funded by this item, the number of outside vendors with whom the department has contracted to provide intervention and turnaround services, the amount each vendor has received, and the results obtained in each instance, the number of students who have passed the MCAS assessment and obtained a competency determination through these programs, before, and during the period of intervention and turnaround, and any other data relative to the successes achieved or challenges faced by the effort to turn around schools, along with any legislative or budgetary recommendations for

improving the initiative and increasing the success of all intervention efforts; provided further, that said report shall include an analysis of the number of districts with curriculum plans not aligned to the Massachusetts curriculum frameworks, along with any legislative and regulatory recommendations to address the issue; provided further, that said report shall indicate the number of schools which have accepted the Commonwealth pilot school model, the reforms which they have undertaken, and the number which have expressed interest in the pilot school option; provided further, that said report shall be provided to the secretary of administration and finance, the senate president, the speaker of the house, the chairs of the house and senate ways and means committees and the house and senate chairs of the joint committee on education; provided further, that no funds shall be expended on recurring school or school district expenditures unless the department and school district have developed a long term plan to fund such expenditures from the district's operational budget; provided further, that for the purpose of this item, appropriated funds may be expended through August 31, 2008 to allow for intervention and school and district improvement planning in the summer months, and provided further, that any funds distributed from this item to a city, town or regional school district shall be deposited with the treasurer of such city, town, or regional school district and held in a separate account and shall be expended by the school committee of such city, town, or regional school district without further appropriation, notwithstanding any general or special law to the contrary ..... \$9,100,434

7061-9411 For the leadership academies for principals and superintendents pursuant to section 58 of chapter 15 of the General Laws; provided, that said training shall focus on expanding and increasing the capacity of the principal or superintendent to be an instructional and educational leader within the district or school; provided further, that said training shall include, but not be limited to: training in effective personnel evaluation, curriculum development, with a focus on aligning the district and school curriculum with the Massachusetts curriculum frameworks established pursuant to chapter 69 of the General Laws, school based management skills, with a focus on distributed leadership, data analysis skills that enhance the capacity of the principal or superintendent to use student achievement data to drive instructional change, and techniques for developing collaborative relationships with parents and community organizations; provided further, that the department shall issue a report, no later than February 15, 2008, on the implementation of this initiative, which shall include, but not be limited to, the number of principals and superintendents who have been trained in such academies, the number who have expressed interest in such academies, the level of need for leadership training, the most commonly requested types of training, and a preliminary analysis of the effectiveness of the academies in improving the quality of instructional leadership in the Commonwealth; provided further, that said report shall be provided to the secretary of administration and finance, the senate president, the speaker of the house, the chairs of the house and senate ways and means committees and the house and senate chairs of the joint committee on education; and provided further, that for the purpose of this item, appropriated funds may be expended through August 31, 2008 to allow for principal and superintendent training which occurs in the summer months ..... \$1,000,000

7061-9412 For grants to cities, towns and regional school districts for the purpose of planning for and implementing extended learning time in the form of longer school days or school years at selected schools; provided, that implementation grants shall only be provided under this item to schools and

districts which submitted qualifying applications which were approved by the department in fiscal year 2007; provided further, that in approving extended learning time implementation grant applications, preference shall be given to districts with high poverty rates or a high percentage of students scoring in levels I or II on the Massachusetts comprehensive assessment system, those districts whose plans have the greatest potential for district-wide impact, those districts that plan to use partnerships with community-based organizations and institutions of higher education, and those districts whose plans include a comprehensive restructuring of the entire school day or year to maximize the use of the additional learning time; provided further, that the department shall approve implementation plans that include an appropriate mix of additional time spent on core academics, additional time spent on enrichment opportunities such as small group tutoring, homework help, music, arts, sports, physical activity and project-based experiential learning, and additional time for teacher preparation and professional development; provided further, that the department shall only approve implementation plans that assume not more than \$1,300 per pupil per year in future state appropriations of extended learning time implementation funds; provided further, that in extraordinary cases the department may exceed the \$1,300 per pupil per year limit; provided further, that the department shall review all qualified proposals and award approved grants not later than August 15, 2007; provided further that the department may expend up to \$500,000 on planning grants as part of the department's school redesign: extended learning time to support student success grant program; provided further, that to be qualifying, planning grant applications must contain but need not be limited to the process the district will use to create an extended learning time implementation plan, the stated intent to add no less than 25 per cent additional time or 300 hours to the current school schedule for all students in participating schools, the rationale for extending learning time including specific goals, and the anticipated number of schools and students that will receive extended learning time; provided further, that all school districts are eligible to apply for planning grants but not less than 60 per cent of said grants shall be awarded to qualifying district where 25 per cent or more of students are eligible for free or reduced-price meals under the federally funded school meals program; provided further, that the department shall review all qualified proposals and award planning grants not later than November 1, 2007; provided further, that upon being awarded said planning grants each district will create a detailed extended learning time implementation plan; provided further that teachers, parents, community members and partner organizations participate in the development of said implementation plan; provided further, that the department shall issue an annual report not later than February 1, 2008, on the implementation of plans in all participating districts; provided further that this report shall include, but not be limited to: the names of schools and school districts participating; the number of students attending these schools; the nature and type of changes made in participating schools as a result of this program; provided further that the department shall also provide not later than February 1, 2008, an anticipated budget for this program for the next fiscal year, provided that such budget include the number of participating students anticipated to be attending schools receiving funding subsequent planning grants, and a recommendation for the appropriate amount of per pupil funding for implementation plans in fiscal year 2008; provided further, that this report shall be provided to the secretary of administration and finance, the senate president, the speaker of the house, the chairs of the house and senate ways and means committees and the house and senate chairs of the joint committee on education; provided further, that for the purpose of this

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|           | item, appropriated funds may be expended through August 31, 2008, to allow for planning and implementation during the summer months; provided further, that any grant funds distributed from this item to a city, town or regional school district shall be deposited with the treasurer of such city, town or regional school district and held in a separate account and shall be expended by the school committee of such city, town or regional school district without further appropriation, notwithstanding any general or special law to the contrary; and provided further, that no funds shall be expended for personnel costs .....  | \$9,500,000 |
| 7061-9600 | For a discretionary grant pilot program with the purpose of providing monies to school districts and state public institutions of higher education partnering together to offer inclusive concurrent enrollment programs for students with disabilities as defined in section 1 of chapter 71B of the General Law ages 18-22; provided, that the grant program will be limited to said students that are considered to have severe disabilities and have been unable to achieve the competency determination necessary to pass the Massachusetts Comprehensive Assessment System (MCAS) exam; provided further, that said students with disabilities shall be enrolled in credit or noncredit courses that include nondisabled students, including enrollment in noncredit courses or credit bearing courses in audit status for students who may not meet course prerequisites and requirements, and that the partnering school districts will provide supports, services and accommodations necessary to facilitate a student's enrollment; provided further that the department, in consultation with the board of higher education shall develop guidelines to ensure that the grant program promotes civic engagement and mentoring of faculty in state institutions of higher education, and supports college success, work success, participation in student life of the college community, and provision of a free appropriate public education in the least restrictive environment; provided further that not more than \$50,000 shall be distributed to the Board of Higher Education in order to increase the capacity of public institutions of higher education to include students with severe disabilities in the concurrent enrollment pilot program; and provided further, that for the purpose of this item, appropriated funds may be expended through August 31, 2008..... | \$1,500,000 |
| 7061-9604 | For teacher preparations .....  | \$1,820,065 |
| 7061-9610 | For matching grants of \$1,000 per enrolled child to Citizen Schools after-school learning programs for middle school children across the commonwealth including, but not limited to, those administered in Boston by Citizen Schools, in Lowell by Community Teamwork, Inc., in Malden by the Partnership for Community Schools, in New Bedford by Positive Action Against Chemical Addiction, in Springfield by The Martin Luther King Jr. Community Center and, in Worcester by the Greater Worcester YMCA, upon documentation by Citizen Schools of \$1 in private sector, local or federal funds for every \$1 in state funds, and that all funds go to programs certified by Citizen Schools, Inc.; provided further that up to \$50,000 of the \$300,000 shall be available to Citizen Schools Inc. to support state-wide training and evaluation efforts, and to further establish the efficacy of the Citizen Schools program in promoting school success, high school completion and college and workforce success for low-income, at-risk students across the commonwealth .....   | \$300,000   |
| 7061-9611 | For grants or subsidies for after-school and out-of-school programs; provided, that preference shall be given to after-school proposals developed   |             |

collaboratively by public and non-public schools and private community based programs; provided further, that the department shall fund only those applications which contain accountability systems and measurable outcomes, under guidelines to be determined by the department in consultation with the department of early education and care; provided further, that applicants shall detail funds received from all public sources for existing after school and out-of-school programs and the types of programs and type of students served by said funds; provided further, that funds may be directed to increase comprehensive after school and out of school time programming to school age children and youth during the school year and the summer, including but not limited to 21st century community learning centers programs; provided further, that funds from this item may be used for a variety of activities, including but not limited to: (1) academic tutoring and homework centers where content is linked to and based on the curriculum guidelines promulgated by said department, (2) programs which improve the health of students, including physical activities, athletics, nutrition and health education, and exercise, (3) art, theater, and music programs developed in collaboration with the Massachusetts cultural council, local cultural councils, or cultural organizations in the Commonwealth funded by the Massachusetts cultural council, (4) enrichment activities not otherwise provided during the school day, (5) advanced study for the gifted and talented, and (6) community service programs; provided further, that \$100,000 from this item shall be expended for services that actively include children with disabilities in after-school programs that also serve non-disabled children and services that include children where English is a second language, including but not limited to: increased per-child reimbursement rates, additional staff, technical assistance, training, and transportation; provided further, that the department of education shall consult the executive office of health and human services and the department of early education and care to maximize the provision of wrap-around services and to coordinate programs and services for children and youth during after-school and out-of-school time programs; provided further, that the department shall select grant recipients not later than September 30, 2007, and shall report on the preliminary results of said grants not later than February 15, 2008, to the secretary of administration and finance, the house and senate chairs of the joint committee on education, and the chairs of the house and senate committees on ways and means; and provided further, that for the purpose of this item, appropriated funds may be expended through August 31, 2008 to allow for implementation of said programs during the summer months; and provided further that \$50,000 be directed to the Massachusetts After school Partnership to convene regional networks, to work with the department of education and the department of early education and care to support the implementation of school-community partnerships, and to submit a report by October 15, 2008, to the General Court and the administration making recommendations on how to enhance school-community partnerships and positive outcomes for children and youth through funding as provided in this line item .....\$1,500,000

7061-9612 For the school of excellence program at the Worcester Polytechnic Institute; provided, that every effort shall be made to recruit and serve equal numbers of male and female students; provided further, that sending districts of students attending the Institute shall not be required to expend any funds for the cost of these students while in attendance at the Institute; provided further, that the Massachusetts Academy of Mathematics and Science shall provide professional development activities at the school located at Worcester Polytechnic Institute, including salary and benefits for master

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|           | teachers and visiting scholars; provided further, that the academy shall file a report with the joint committee on education and the house and senate committees on ways and means by February 1, 2008 detailing the professional development activities; provided further, that the department of education shall provide a subsidy to the Worcester Polytechnic Institute to operate a school of excellence in mathematics and science.....  | \$1,390,483 |
| 7061-9614 | For the alternative education grant program established pursuant to section 1N of chapter 69 of the General Laws, provided, that the commissioner shall allocate funds for both subsections (a) and (b) of said section 1N of said chapter 69; and provided further, that no funds shall be expended for personnel costs .....   | \$1,195,840 |
| 7061-9619 | For the purpose of funding the Benjamin Franklin Institute of Technology; provided, that the institute shall have access to the Massachusetts education computer system; and provided further, that the institute may join the state buying consortium.....  | \$100,001   |
| 7061-9621 | For the administration of a grant program for gifted and talented school children; provided, that the funds appropriated in this item shall be in addition to any federal funds available for the program; provided further, that priority shall be given to those grant applications that address the needs of students who are identified by any of the following criteria: (1) the result of a standardized aptitude examination which is 3 or more standard deviations above the mean; (2) an evaluation by the child's teachers that the child does perform, or is capable of performing, satisfactorily at 2 or more grade levels above the child's chronological age; or (3) a score on the math or verbal Scholastic Aptitude Test by a child of not more than 13 years of age which is equal to, or greater than, the average on either test obtained by college-bound high school juniors; provided further, that the programs may be made available by a city, town or regional school district; and provided further, that for the purpose of the programs, appropriated funds may be expended through August 31, 2008.....  | \$750,000   |
| 7061-9626 | For grants and contracts with youth-build programs for the purposes of providing comprehensive youth-build services .....  | \$2,070,500 |
| 7061-9634 | For a transfer of this item to the Massachusetts Service Alliance, which shall be solely responsible for administering a grant program for public and private agencies with mentoring programs for the recruitment and training of mentors and for other supporting services including, but not limited to, academic support services; provided, that the department of education shall transfer the amount appropriated in this item to the Massachusetts Service Alliance for the purpose of these grants; provided further, that in order to be eligible to receive funds from this item, each public or private agency shall provide a matching amount equal to \$1 for every dollar disbursed from this item; provided further, that funds may be expended to support the mentoring activities of the planned learned achievement for youth program; and provided further, that the Massachusetts Service Alliance shall submit a report detailing the expenditure of such funds and the amount and source of matching funds raised to the secretary of administration and finance and the house and senate committees on ways and means not later than December 29, 2007 ..... | \$712,000   |
| 7061-9804 | For teacher content training in math and science; provided, that said training shall include math specialist and Massachusetts test for educator licensure   |             |

preparation; provided further, that funds from this item shall be expended on content based professional development in math and science, with a focus on increasing the content knowledge of elementary and middle school math and science teachers in districts with a high percentage of students scoring in level one or two on the math or science MCAS exams, or in districts which are at risk of or determined to be underperforming in accordance with sections 1J and 1K of chapter 69 of the General Laws; provided, that such professional development courses shall demonstrate proven, replicable results in improving teacher and student performance, and shall demonstrate the use of best practices, as determined by the department, including data comparing pre-training and post-training content knowledge; provided further, that the department shall report, not later than February 15, 2008, on the number of educators provided content training under this item, the estimated number of math and science teachers currently teaching without certification, and any legislative or regulatory recommendations necessary to make middle school and elementary math and science education more rigorous and data driven; and provided further, that said report shall be provided to the secretary of administration and finance, the senate president, the speaker of the house, the chairs of the house and senate ways and means committees and the house and senate chairs of the joint committee on education; provided further, that no funds shall be expended for personnel costs; and provided further, that for the purpose of this item, appropriated funds may be expended through August 31, 2008 ..... \$895,367

### Board of Higher Education.

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| 7066-0000 | For the operation of the board of higher education; provided, that the board shall recommend savings proposals that permit institutions of public higher education to achieve administrative and program cost reductions, resource re-allocation and program re-assessment and to utilize resources otherwise available to such institutions; provided further, that in order to meet the estimated costs of employee fringe benefits provided by the commonwealth on account of employees of the Massachusetts State College Building Authority and the University of Massachusetts Building Authority, and in order to meet the estimated cost of heat, light, power and other services, if any, to be furnished by the commonwealth to projects of these authorities, the boards of trustees of the state colleges and the University of Massachusetts shall transfer to the General Fund from the funds received from the operations of the projects such costs, if any, as shall be incurred by the commonwealth for these purposes in the current fiscal year, as determined by the appropriate building authority, verified by the chancellor of higher education and approved by the secretary of administration and finance; and provided further, that \$500,000 shall be expended for the Massachusetts Nursing and Allied Health Workforce Development Initiative, to develop and support strategies that increase the number of Massachusetts public higher education faculty members and students who participate in programs that support careers in fields related to nursing and allied health ..... | \$2,669,793 |
| 7066-0005 | For the commonwealth's share of the cost of the compact for education .....   | \$124,000   |
| 7066-0009 | For the New England board of higher education .....   | \$350,000   |
| 7066-0015 | For the community college workforce training incentive grant program established in section 15F of chapter 15A of the General Laws .....  | \$2,000,000 |

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| 7066-0016 | For a program of financial aid to support the matriculation of certain persons at public and private institutions of higher learning; provided, that only persons in the custody of the department of social services under a care and protection petition upon reaching the age of 18, or persons in the custody of the department matriculating at such an institution at an earlier age, shall qualify for such aid; provided further, that no such person shall be required to remain in the custody of the department beyond age 18 to qualify for such aid; provided further, that this aid shall not exceed \$6,000 per recipient per year; and provided further, that this aid shall be granted after exhausting all other sources of financial support .....   | \$1,300,000 |
| 7066-0100 | For reimbursement of the cost of the Massachusetts national guard tuition and fee waivers under section 19 of chapter 15A of the General Laws; provided, that no funds shall be distributed from this account prior to certification by the board of higher education of the actual amount of tuition and fees waived for national guard members attending public higher institutions under said section 19 of said chapter 15A that would otherwise have been retained by the campuses, according to procedures and regulations promulgated by the board in consultation with the boards of trustees and presidents of state and community colleges and the University of Massachusetts; provided further, that funds from this item may be expended through August 31, 2008 for the reimbursement of the tuition and fees waived for classes taken during the summer months; provided further the department shall issue a report not later than February 15, 2008 on the implementation of this waiver; and provider further, that said report shall be provided to the secretary of administration and finance, the chairs of the house and senate ways and means committees and the house and senate chairs of the joint committee of higher education .....   | \$4,424,492 |
| 7070-0031 | For the McNair component of the financial assistance program to increase access to public and independent institutions of higher education for students who meet certain income eligibility standards developed by the chancellor of higher education and for students with serious physical impairments, known as the Ronald E. McNair education opportunity program .....   | \$1,965,638 |
| 7070-0065 | For a scholarship program to provide financial assistance to Massachusetts students enrolled in and pursuing a program of higher education in any approved public or independent college, university, school of nursing, or any other approved institution furnishing a program of higher education; provided, that the Massachusetts state scholarship office shall expend not less than \$13,495,295 for Foster Furcolo community college access grants to ensure that no Massachusetts resident enrolled in and pursuing an associate's degree in any of the community colleges pays more than \$500 in tuition and fees net of any federal or state scholarship or tax credit; provided further, that any resident whose expected family contribution level, as determined under the federal methodology established under Part F of Title IV of the Higher Education Act of 1965, as amended, is not more than \$2,250, shall incur no net tuition and fee costs after deducting any federal or state scholarship or tax credit from financial need as calculated by the state scholarship office; provided further, that residents who are not fully eligible for the federal HOPE tax credit based on their exceeding maximum income eligibility limits, shall not be eligible for the grants; provided further, that not less than \$9,896,550 shall be expended for state college access grants; provided further, that any Massachusetts resident enrolled in and pursuing a bachelor's degree in any of the state colleges whose expected family |             |

contribution level, as determined according to the federal methodology established pursuant to Part F of Title IV of the Higher Education Act of 1965, as amended, is not more than \$2,000, shall incur no net tuition and fee costs after deducting any federal or state scholarship or tax credit from financial need as calculated by the state scholarship office; provided further, that not less than \$8,697,220 shall be expended for a program of needs-based financial assistance for Massachusetts residents enrolled in and pursuing a program of higher education in the University of Massachusetts; provided further, that \$3,148,902 shall be expended for the part-time student grant program; provided further, that of the sum appropriated in this item, not less than \$427,351 shall be obligated for the purposes of the Massachusetts plan, under section 5C of chapter 15C of the General Laws; provided further, that the Massachusetts state scholarship office shall expend not less than \$20,773,508 to provide for matching scholarship grants to needy Massachusetts students at participating Massachusetts independent regionally accredited colleges, universities, and schools of nursing; provided further, that not less than \$350,000 shall be made available to provide financial assistance for Massachusetts residents enrolled at public higher education institutions to participate in the Washington Center-Massachusetts Initiative Academic Internship program; provided further, that except as otherwise provided in this act, all financial assistance mentioned previously in this item shall be distributed to students demonstrating the greatest need as determined by an eligibility index used by the state scholarship office; provided further, that students awarded full or partial scholarships under the Christian A. Herter Memorial Scholarship Program, established in section 16 of chapter 15A of the General Laws, who have matriculated in a program of higher education outside the commonwealth may continue to receive the scholarship aid guaranteed by that program; provided further, that the state scholarship office may expend monies for the public service awards as established in section 16 of chapter 15A; provided further, that the chancellor of higher education, in coordination with the Massachusetts state scholarship office, shall adopt regulations governing the eligibility and the awarding of financial assistance; provided further, that not more than \$1,589,945 shall be expended on the administration of the scholarship program; provided further, that not less than \$3,750,000 shall be expended on a scholarship program for all early childhood educators in the commonwealth pursuant to clause (10) of section 5 of chapter 15D of the General Laws; provided, that the board of higher education, acting jointly with the board of early education and care, shall establish appropriate guidelines and application criteria for the administration of the program; provided further, that the loan shall cover the cost of tuition, fees, and related expenses as determined by the boards for up to three courses per semester in degree granting programs for early educators who are pursuing associates, bachelors, or masters level degrees to meet the teacher and program quality standards of the department of early education and care; provided further, that eligible recipients shall be early educators and providers who are working in early education and care programs in the commonwealth and who commit to teaching in early education and care programs for a term of service after graduation to be determined by the boards; provided further, that preference shall be given to applicants identified by the local councils or by the regional offices funded by item 3000-2000 as highly talented providers who have already displayed commitment to early childhood education as demonstrated by longevity in the field, who do not otherwise meet the program and quality standards of the department, but who have displayed talent and capability at working with young children that make them strong applicants for this scholarship

opportunity; provided further, that not less than \$1,000,000 of said funds shall be expended on a pilot scholarship program for math and science teachers who have received waivers from certification regulations, and are "out of field teachers", so-called; provided further, that the board of higher education, acting in consultation with the board of education, shall establish appropriate guidelines and application criteria for the administration of the program; provided further, that the scholarship shall cover the cost of tuition, fees, and related expenses as determined by the boards for up to three courses per semester in degree granting programs for math and science teachers who are taking higher education courses or pursuing degrees to meet the teacher certification requirements of the department of education; provided further, that eligible recipients shall be math and science teachers who are working in the commonwealth and who commit to continue teaching math and science for a term of service after graduation to be determined by the boards; provided further, that preference shall be given to applicants identified by their superintendent or principal as highly talented educators who have already displayed commitment to education and to instructional excellence, who do not otherwise meet the certification requirements of the department, but who have displayed talent and capability in working with children that make them strong applicants for this scholarship opportunity; provided that not less than \$850,000 shall be directed to One Family Inc. for the purposes of administering and sponsoring a scholarship program for the higher education of heads-of-household for homeless families with children under the age of 18, or who are at-risk of homelessness as determined by the federal poverty level, or who have experienced homelessness within the previous 12 months; provided further that said funds shall be expended for scholarships and assistance with living expenses at accredited institutions of higher learning in the commonwealth; provided further, that each scholarship shall be matched dollar-for-dollar by One Family Inc.; provided further that the scholarship recipients in said program shall be monitored and tracked for their progress and that the results shall be reported to the commonwealth on a bi-annual basis through the board of higher education; provided further, that One Family Inc. shall work with the board of higher education on said program eligibility criteria and regulations; provided further, that One Family Inc; shall submit a report to the joint committee on ways and means no later than January 15, 2008; provided further, that said report shall include the number of applications for said grants in fiscal year 2008, number of awards granted, amount of said awards and program projections for fiscal year 2008; provided further, that not less than \$2,249,216 shall be provided for grants to residents of the commonwealth who are working as paraprofessionals in public schools of the commonwealth while pursuing a bachelor's degree at a public or independent college or university in the commonwealth in order to become a certified teacher in Massachusetts; and provided further, that eligibility shall be limited to persons who have worked as paraprofessionals in the public schools of the commonwealth for a minimum of two years before receipt of such grant, or who are enrolled in and pursuing courses of study that will lead to certification as a teacher in bilingual education, special education, math, science, or foreign languages, and who commit to teach and actually teach, for a period determined by the board of higher education, in the public schools of the commonwealth upon graduation and certification pursuant to section 38G of chapter 71 .....\$94,614,095

7077-0023 For a contract with the Tufts School of Veterinary Medicine; provided, that funds appropriated in this item shall be expended under the Massachusetts resident veterinary tuition remission plan submitted January 8, 1998, for supportive veterinary services provided to the commonwealth; provided

further, that prior year costs may be paid from this item; provided further, that funds appropriated in this item shall support bioterrorism prevention research related to diseases that can be transmitted from animals to humans, in consultation with Massachusetts emergency authorities; and provided further, that the school shall work in consultation with the Norfolk County Agricultural School on veterinary programs ..... \$5,325,000

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| 7080-0200 | For the Bay State Reading Institute, Inc.; provided, that the program shall be administered under contract to Middlesex Community College in programmatic collaboration with Fitchburg State College; provided further, that the Institute shall provide literacy based intervention in schools and districts at risk of or determined to be underperforming in accordance with sections 1J and 1K of chapter 69 of the General Laws; provided further, that schools not meeting the above criteria may be selected for assistance if they contribute not less than half of the cost of the services they receive; provided further, that preference in the awarding of said funds shall be given to schools and districts with a high percentage of minority or low-income students; provided further, that such school-wide literacy-based intervention programs shall be based on effective, research-based instruction in reading, as called for in Reading First; provided further, that in its evaluation of applications for said initiative, the executive director of said initiative may take into consideration schools' cumulative grade 3 MCAS scores; provided further, that such school-wide literacy-based intervention programs shall provide for the evaluation and tracking of all students' reading and writing skills at least annually, shall include measurable goals and benchmarks, shall be led by a school-based planning team which includes teaching faculty and the school principal, shall provide for the training of teachers in effective, research-based strategies for reading instruction and shall include a school-wide literacy coordinator who shall be responsible for the coordination and training of other school staff; provided further, that said initiative shall require that participating schools engage in frequent assessment of the progress of individual students, including diagnostics to pin-point the source of difficulty for struggling students, use small-group, student-centered instruction for a substantial part of the school day in order to allow teachers to meet the needs of individual students and differentiate instruction to help every student reach his or her potential, use research-based interventions that address the particular needs of struggling students, focus on literacy instruction, including writing across the curriculum, monitor progress frequently to make sure that the strategies used with these students are working, and seek out additional funding for after-school time and for substitutes to give teachers an opportunity to plan together, to take a leadership role in implementing change, and to meet with and observe their peers in partner schools; provided further, that funds may be used for a program to train new reading coaches and reading coach trainers; and provided further, that funds appropriated in this item for said initiative may be expended through June 30, 2008 ..... \$1,500,000 |
| 7520-0424 | For a health and welfare reserve for eligible personnel employed at the community and state colleges ..... \$5,082,464  |

### **University of Massachusetts.**

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| 7100-0200 | For the operation of the University of Massachusetts; provided, that notwithstanding any general or special law to the contrary, the university may establish and organize auxiliary organizations, subject to policies, rules and regulations adopted by the board, to provide essential functions which |
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|           | are integral to the educational mission of the university; and provided further, that notwithstanding any general or special law to the contrary, the university may enter into leases of real property without prior approval of the division of capital asset management and maintenance ..... | \$469,012,776 |
| 7100-0300 | For the operation of the Toxics Use Reduction Institute program at the University of Massachusetts at Lowell, in accordance with section 6 of chapter 21I of the General Laws.....   | \$1,533,379   |
| 7100-0500 | For the operation of the board of higher education's Commonwealth College Honors program at the University of Massachusetts at Amherst .....   | \$3,430,000   |
| 7100-0700 | For the operation of the office of dispute resolution at the University of Massachusetts at Boston under section 46 of chapter 75 of the General Laws .....  | \$166,440     |

**State Colleges.**

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| 7109-0100 | For Bridgewater State College; provided, that not less than \$245,814 shall be expended for the operation of the John Joseph Moakley Center for Technological Applications .....   | \$38,387,830 |
| 7110-0100 | For Fitchburg State College; provided, that Fitchburg State College may expend funds to assist public schools in the cities of Gardner, Fitchburg and Leominster to build capacity, including professional development, infrastructure and hardware, for a pilot wireless learning initiative in Worcester county .....  | \$26,997,992 |
| 7112-0100 | For Framingham State College; provided, that not less than \$160,000 shall be expended for the regional economic research center; provided further, that \$130,000 shall be expended for the operation of the commonwealths' global education centers .....  | \$23,819,332 |
| 7113-0100 | For the Massachusetts College of Liberal Arts; provided, that not less than \$350,000 shall be expended for the capacity building through the wireless learning initiative in conjunction with the Massachusetts Technology Collaborative; and provided further that, of said \$350,000 not less than \$100,000 shall be expended for the assessment and evaluation of the higher education resources available to residents of Berkshire County .....   | \$13,937,728 |
| 7114-0100 | For Salem State College; provided, that not less than \$200,000 shall be expended for the aquaculture program established under section 274 of chapter 38 of the acts of 1995; provided further, that not less than \$922,313 shall be expended for the second degree nursing program; and provided further, that not less than \$701,000 shall be expended for the operation and maintenance costs associated with the acquisition of the GTE/Sylvania property located in the city of Salem..... | \$38,695,577 |
| 7115-0100 | For Westfield State College .....  | \$22,702,354 |
| 7116-0100 | For Worcester State College; provided, that not less than \$250,000 shall be expended for the Latino Education Institute .....   | \$23,051,411 |
| 7117-0100 | For the Massachusetts College of Art .....   | \$14,520,602 |

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| 7118-0100 | For the Massachusetts Maritime Academy; provided, that not less than \$325,000 shall be expended for the development of an alternative energy source with Massachusetts Technology Collaborative ..... | \$13,676,739 |
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### **Community Colleges.**

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| 7502-0100 | For Berkshire Community College .....  | \$9,160,939  |
| 7503-0100 | For Bristol Community College .....  | \$15,836,831 |
| 7504-0100 | For Cape Cod Community College; provided, that not less than \$126,652 shall be expended for the operation of the environmental technology, education and job training partnership; provided further, that the college shall coordinate the partnership with the Massachusetts Maritime Academy and the University of Massachusetts at Dartmouth; provided further, that the initiative shall be conducted at the Massachusetts military reservation, or at any site on Cape Cod determined by the college to be suitable for the purposes of on-site education and training in the use of alternative technologies to clean up designated superfund sites; provided further, that preference shall be given to local applicants; and provided further, that the executive office of environmental affairs and the University of Massachusetts at Dartmouth shall participate in the testing and evaluation of innovative technologies ..... | \$11,331,173 |
| 7505-0100 | For Greenfield Community College.....  | \$9,112,007  |
| 7506-0100 | For Holyoke Community College; provided, that a position of Technical Assistant to the Director of the Kittredge Center for Business and Workforce development shall be established.....   | \$18,302,808 |
| 7507-0100 | For Massachusetts Bay Community College .....  | \$13,911,783 |
| 7508-0100 | For Massasoit Community College .....  | \$20,010,940 |
| 7509-0100 | For Mount Wachusett Community College; provided, that not less than \$100,000 shall be expended for the Latino education and family development program .....  | \$12,428,684 |
| 7510-0100 | For Northern Essex Community College .....   | \$18,825,660 |
| 7511-0100 | For North Shore Community College, including the post-secondary programs of the Essex Agricultural and Technical Institute operated by North Shore Community College .....   | \$20,347,280 |
| 7512-0100 | For Quinsigamond Community College .....   | \$15,077,461 |
| 7514-0100 | For Springfield Technical Community College; provided, that not less than \$535,206 shall be expended for the Massachusetts Center for Telecommunications and Information Technology through the Springfield Technical Community College Assistance Corporation, as established by section 125 of chapter 273 of the acts of 1994; provided further, that the amount appropriated in this item shall include, but not be limited to, operating and maintaining cable television programming, distance learning curricula, telecommunications-intensive company facilities, and a small business incubator; provided further, that funds shall be allocated for a reserve for the operation and maintenance expenses incurred by Springfield  |              |

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|           | Technical Community College associated with the acquisition of the Digital property; provided further, that the college may expend revenues in an amount not to exceed \$575,000 received from rent, utility, and other charges for the operation and maintenance of the property; and provided further, that funds shall be encumbered for an emergency reserve for unanticipated operating and maintenance expenses of Springfield Technical Community College in the acquisition of the Digital property.....   | \$24,367,621 |
| 7515-0100 | For Roxbury Community College; provided, that not less than \$946,000 shall be expended for the operation of the Reggie Lewis Track and Athletic Center at Roxbury Community College .....   | \$11,191,211 |
| 7515-0121 | For the Reggie Lewis Track and Athletic Center at Roxbury Community College; provided, that the college may expend an amount not to exceed \$529,843 received from fees, rentals, and facility expenses associated with the running and operation of national track meets, high school track meets, high school dual meets, Roxbury Community College athletic events, other special athletic events, conferences, meetings, and programs; and provided further, that only expenses for contracted services associated with these events and for the capital needs of the facility shall be funded from this item; prior appropriation continued ..... | \$529,843    |
| 7516-0100 | For Middlesex Community College .....  | \$19,759,003 |
| 7518-0100 | For Bunker Hill Community College; provided, that \$108,000 shall be obligated for the life focus center .....   | \$20,522,309 |

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## EXECUTIVE OFFICE OF PUBLIC SAFETY AND HOMELAND SECURITY.

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### Office of the Secretary.

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| 8000-0000 | For the office of the secretary, including the administration of the committee on criminal justice and the highway safety bureau to provide matching funds for a federal planning and administration grant pursuant to 23 U.S.C. section 402 .....   | \$2,369,090  |
|           | General Fund.....  | 15.0%        |
|           | Highway Fund.....  | 85.0%        |
| 8000-0010 | For community policing grants to be administered by the executive office of public safety; provided, that no such grants shall be awarded to the department of state police; provided further, that any community that received funds through this item in fiscal year 2007 shall receive at least that amount in fiscal year 2008; provided further, that grants shall only be expended on items that are related to community policing activities, programs, purchases or construction; provided further, that grant funds shall not be expended on food and beverages, recruit training academy tuition, salaries and benefits for non-community policing personnel and payments for non-related overtime; and provided further, that not later than March 15, 2008, the executive office of public safety shall submit a report to the house and senate committees on ways and means detailing the amount of grants awarded to these grant recipients and descriptions of these grants ..... | \$21,351,035 |
| 8000-0038 | For the operation of a witness protection program pursuant to chapter 263A of the General Laws.....  | \$500,000    |

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| 8000-0040 | For police career incentives to reimburse certain cities and towns for career incentive salary increases for police officers .....   | \$50,202,122 |
| 8000-0060 | For the costs associated with implementation of chapter 228 of the acts of 2000; provided, that the secretary of public safety may allocate funds appropriated in this item to agencies within the executive office of public safety ..... | \$150,000    |
| 8000-0202 | For the purchase and distribution of sexual assault evidence collection kits .....   | \$110,000    |

#### **Office of Chief Medical Examiner.**

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| 8000-0105 | For the operation of the office of the chief medical examiner established pursuant to chapter 38 of the General Laws; provided, that the agency shall submit a report to the house and senate committees on ways and means not later than January 15, 2008 detailing the caseload of said office; and provided further, that said report shall include, but not be limited to, the number of toxicology tests, the reduction of turnaround time of toxicology tests and the reduction of the case backlog, the number of autopsies performed, the number of cases under the office's jurisdiction, the number of external exams performed, the number of cases determined to be homicides, and the number of cremations performed under the office's jurisdiction in 2006 and 2007 .....   | \$7,719,907  |
| 8000-0106 | For the operation and related costs of the state police crime laboratory; provided, that the analysis of narcotic drug synthetic substitutes, poisons, drugs, medicines, and chemicals shall be funded in this item in order to support the law enforcement efforts of the district attorneys, the state police and municipal police departments; provided further, that the agency shall contract with a public institution to conduct testing for criminal cases; provided further, that the agency shall enter into agreements with the various district attorneys to provide forensic services for criminal cases brought forth by the commonwealth; and provided further, that the practices and procedures of the state police crime laboratory shall be informed by the recommendations of the Forensic Sciences Advisory Board ..... | \$15,229,617 |
| 8000-0122 | The office of the chief medical examiner may expend for its operations an amount not to exceed \$1,300,000 in revenues collected from fees for services provided by the chief medical examiner; provided, that notwithstanding any general or special laws to the contrary, for the purposes of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the agency may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system .....   | \$1,300,000  |

#### **Sex Offender Registry Board.**

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| 8000-0125 | For the operation of the sex offender registry program, including, but not limited to, the costs of maintaining a computerized registry system and the classification of persons subject to the registry ..... | \$3,871,069 |
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## Criminal History Systems Board.

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8000-0110 For the operation of the criminal history systems board; including criminal justice information services, criminal offender record information services, firearms support services, and victim services; provided, that the board shall fund 1 administrative assistant who shall be employed in the victim services unit of the board for the continued and enhanced operation of the post-conviction victim and witness certification program operated pursuant to chapter 258B of the General Laws and clause (c) of the first paragraph of section 172 of chapter 6 of the General Laws; provided further, that the victim services position shall be in addition to any such positions approved as of February 1, 1998; provided further, that not more than \$75,000 shall be expended for the purpose of enabling local housing authorities access to criminal offender record information when qualifying applicants for state-assisted housing; provided further, that the board shall, not later than September 30, 2007, adopt regulations to: (a) assure that the distribution of criminal offender record information relates to the individual for whom the request has been made; (b) afford practical assistance in making corrections to a criminal offender record information report to an individual who submits evidence to the board that 1 or more charges in a criminal offender record information report distributed by the board and purportedly relating to that individual, in fact, do not relate to that individual; (c) limit the distribution of criminal offender record information to conviction data and data regarding any pending criminal charge, except as otherwise authorized by law; and (d) require that any entity other than a criminal justice agency that receives a criminal offender record information report from the board as to an individual and, as a result of that report, is inclined to make an adverse decision as to the individual, shall, before making a final decision, afford the individual an opportunity to dispute the accuracy and relevance of the criminal offender record information report; provided further, that not later than January 1, 2008, the board shall file a report with the house and senate committees on ways and means detailing the steps the board has taken to implement the preceding proviso and the success of those steps in improving the accuracy of the criminal offender record information system; and provided further, that not less than \$346,417 shall be expended for a CORI training and audit unit ... \$6,335,012

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| Highway Fund..... | 50.0% |
| General Fund..... | 50.0% |

## Department of State Police

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8100-0000 For the administration and operation of the department of state police; provided, that the department shall expend funds from this item for the purpose of maximizing federal grants for the operation of a counter-terrorism unit; provided further, that the department shall maintain the division of field services which shall include, but not be limited to, the bureau of metropolitan district operations; provided further, that not fewer than 40 officers may be provided to the department of conservation and recreation for the purpose of patrolling the watershed property of the department of conservation and recreation; provided further, that funds shall be expended from this item for the administration and operation of an automated fingerprint identification system and the motor carrier safety assistance program; provided further, that not fewer than 5 officers shall be provided to the disabled persons protection commission for the purpose of investigating cases of criminal

abuse; provided further, that the department shall enter into an interagency agreement with the department of conservation and recreation to provide police coverage on department properties and parkways; provided further, that the creation of a new or the expansion of the existing statewide communications network shall include the office of law enforcement in the executive office of environmental affairs at no cost to, or compensation from, that office; provided further, that not less than \$2,710,146 shall be expended for the payroll costs of the state police directed patrols; provided further, that any community that was selected to receive earmarked funds for directed patrols in fiscal year 2007 shall receive 100 per cent of the amount so earmarked in fiscal year 2008; provided further, that not less than \$1,050,000 shall be expended to curb gang-related activities; provided further, that any municipality that received earmarked funds for curbing gang-related activities in fiscal year 2007 shall receive the same amount in fiscal year 2008; and provided further, that the department may expend funds from this item for the administration of budgetary, procurement, fiscal, human resources, payroll and other administrative services of the office of the chief medical examiner, the municipal police training committee and the criminal history systems board.....\$249,526,547

Highway Fund ..... 88.20%  
General Fund ..... 11.80%

8100-0006 For private police details; provided, that the department may expend up to \$19,000,000 in revenues collected from fees charged for private police details and for the costs of administering such details; and provided further, that notwithstanding any general or special law to the contrary, the department may incur, and the comptroller may certify for payment, expenses and liabilities during fiscal year 2008 to be charged to this item in an amount not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system for the purposes stated in this item to accommodate the delayed receipt of revenues authorized to be retained in this item during fiscal year 2008.....\$19,000,000

8100-0007 For the overtime of state police officers including the operation of the drug enforcement task force; provided, that the department shall furnish, on a quarterly and annual basis, a report to the house and senate committees on ways and means outlining by category, division and cost in which overtime hours were worked; and provided further, that the report shall also include a calculation reviewing the reduced number of overtime hours worked and savings to the department resulting from the addition of the 77th, 78th, and 79th state police classes.....\$7,911,359

Highway Fund.....88.20%  
General Fund.....11.80%

8100-0011 The department may expend an amount not to exceed \$3,600,000 for certain police activities provided pursuant to agreements authorized in this item; provided, that for fiscal year 2008, the superintendent of the state police may enter into service agreements with the commanding officer or other person in charge of a military reservation of the United States located in the Massachusetts Development Finance Agency, established in chapter 23G of the General Laws; provided further, that such agreements shall establish the responsibilities pertaining to the operation and maintenance of police services including, but not limited to: (1) provisions governing payment to the department for the cost of regular salaries, overtime,

retirement and other employee benefits; and (2) provisions governing payment to the department for the cost of furnishings and equipment necessary to provide such police services; provided further, that the department may charge any recipients of police services for the cost of such services, as authorized by this item; provided further, that the department may retain the revenue so received and expend such revenue as necessary pursuant to this item to provide the agreed level of services; provided further, that the superintendent may enter into service agreements as may be necessary to enhance the protection of persons, as well as assets and infrastructure located within the commonwealth, from possible external threat or activity, provided that such agreements shall establish the responsibilities pertaining to the operation and maintenance of police services including, but not limited to: (1) provisions governing payment to the department for the cost of regular salaries, overtime, retirement and other employee benefits; and (2) provisions governing payment to the department for the cost of equipment necessary to provide such police services; provided further, that the department may charge any recipients of police services for the cost of such services, as authorized by this item; provided further, that the department may retain the revenue so received and expend such revenue as necessary pursuant to this item to provide the agreed level of services; provided further, that the superintendent may expend from this item costs associated with joint federal and state law enforcement activities from federal reimbursements received therefore; and provided further, that notwithstanding any general or special law to the contrary for the purposes of accommodating discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not exceed the lower of this authorization or the most recent revenue estimate.....\$3,600,000

Highway Fund.....100.0%

8100-0012 The department of state police may expend for the costs of security services provided by state police officers, including overtime and administrative costs, an amount not to exceed \$900,000 from fees charged for these services; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate therefore as reported in the state accounting system.....\$900,000

8100-0020 The department may expend an amount not to exceed \$135,000 in fees charged for the use of the statewide telecommunications system for the maintenance of the system .....\$135,000

8100-0101 The department of state police may expend for the Governor's Auto Theft Strike Force an amount not to exceed \$331,200 from fees for services performed through the auto etching program and from assessments upon the insurance industry.....\$331,200

### **Municipal Police Training Committee.**

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8200-0200 For the operation of veteran, reserve and in-service training programs conducted by the municipal police training committee; provided, that the committee shall expend not less than \$250,000 in accordance with chapter 30B of the General Laws, for training and technical assistance for chiefs of

police and administrative or command personnel by: (a) a combination of training manuals, seminars, computer based training and distance learning; (b) research, drafting and mailing of monthly articles and presentations on legal and administration topics; (c) training presentations during and following monthly meetings of policy chiefs; (d) e-mail, toll-free consultation to chiefs on administrative issues and follow-up on seminar topics; and (e) a state-wide 3 day training conference on management, legal and leadership issues; provided further, that under no circumstances shall any expenditures authorized by this item be charged to item 8200-0222; and provided further, that no expenditures shall be made, on or after the effective date of this act, which would cause the commonwealth's obligation for the purpose of this item to exceed the amount appropriated in this item .....\$3,064,036

8200-0222 The committee may collect and expend an amount not to exceed \$1,363,500 for the purposes of providing training to new recruits; provided, that the committee shall charge \$2,500 per recruit for the training; provided further, that notwithstanding any general or special law to the contrary, the committee shall charge a fee of \$2,500 per person for training programs operated by the committee for all persons who begin training on or after July 1, 2007; provided further, that the fee shall be retained and expended by the committee; provided further, that the trainee, or, if the trainee is a recruit, the municipality in which the recruit shall serve, shall provide the fee in full to the committee no later than the first day of orientation for the program in which such trainee or recruit has enrolled; provided further, that no recruit or person shall begin training unless the municipality or the person has provided the fee in full to the committee; provided further, that for recruits of municipalities, upon the completion of the program, the municipality shall deduct the fee from the recruit's wages in 23 equal monthly installments, unless otherwise negotiated between the recruit and the municipality in which the recruit shall serve; provided further, that if a recruit withdraws from the training program before graduation, the committee shall refund the municipality in which the recruit was to have served a portion of the fee according to the following schedule: if a recruit withdraws from the program before the start of week 2, 75 per cent of the payment shall be refunded; if a recruit withdraws from the program after the start of week 2 but before the start of week 3, 50 per cent of the fee shall be refunded; if a recruit withdraws from the program after the start of week 3 but before the start of week 4, 25 per cent of the fee shall be refunded; if a recruit withdraws after the start of week 4, the fee shall not be refunded; provided further, that a recruit who withdraws from the program shall pay the municipality in which he was to have served the difference between the fee and the amount forfeited by the municipality according to the schedule; provided further, that the schedule shall also apply to trainees other than recruits who enroll in the program; provided further, that no expenditures shall be charged to this item that are not directly related to new recruit training; provided further, that no expenditures shall be charged to this item that are related to chief, veteran, in-service, or reserve training, or any training not directly related to new recruits; provided further, that the committee shall submit a report on the status of recruit training, including the number of classes, start and end dates of each class, total number of recruits enrolled and graduating in each class, cost per recruit and cost per class for fiscal years 2007 and 2008; provided further, that the report shall be submitted to the house and senate committees on ways and means no later than January 1, 2008; and provided further, that for the purposes of accommodating discrepancies between the receipt of retained revenues and related expenditures, the committee may incur expenses and the comptroller may certify for payments not to exceed

the lower of this authorization or the most recent revenue estimate as reported in the state accounting system .....\$1,363,500

**Department of Public Safety.**

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8311-1000 For the administration of the department of public safety, including the board of building regulations and standards and the architectural access board; provided, that the department may charge fees for permitting the operation of amusement devices and to support the department's participation in the National Council for Amusement and Recreational Equipment Safety; provided further, that the department may charge fees for amusement operator certification; and provided further, that the salaries of the commissioner and the deputy commissioner of the department of public safety shall be paid from this item .....\$1,191,542

8315-1000 For the administrative costs of the division of inspections; provided, that the expenses of the state boxing commission shall be paid from this item; provided further, that a doctor's certificate from another state shall be accepted as evidence of an eye examination; provided further, that no funds shall be expended from this item for the salaries of the commissioner or deputy commissioner of public safety; provided further, that the department shall employ not less than 42 full-time equivalent elevator inspectors, including an additional engineer inspector; provided further, that such additional engineer inspector's duties shall include, but not be limited to, administering pipefitter license examinations; provided further, that such an additional engineer inspector and elevator inspectors shall be regular state employees compensated from the AA object class of this item; provided further, that such additional engineer inspector position shall be in addition to any such positions added during fiscal year 1995; provided further, that the division shall develop reasonable rules or promulgate regulations for the granting of hardship fee exemptions to certain owners or persons in control of a building or domicile in which an elevator is operated; provided further, that the division shall report to the house and senate committees on ways and means on the elevator inspection backlog not later than October 1, 2007; provided further, that the division shall develop and maintain an electronic database that shall include, but not be limited to, the location and a categorical classification of buildings in which inspections are conducted; and provided further, that the division shall inspect all elevators in the state house and the McCormack office building.....\$5,096,358

8315-1020 The department of public safety may expend not more than 1,818,600 in revenues collected from fees for annual elevator and amusement park ride inspections; provided, that funds shall be expended for the operation of the department and for the purposes of addressing the existing elevator inspection backlog; provided further, that the department shall make efforts to employ inspectors that will perform overnight and weekend inspections as their regular work shift; provided further, that the department shall provide a full waiver of the inspection fee for an individual who requires a wheelchair lift as a medical necessity and whose annual income does not exceed the maximum allowable federal SSI benefit, or \$7,236 a year, whichever is greater; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most-recent revenue estimate as reported in the state accounting system .....\$1,818,600

8315-1025 The department of public safety may collect and expend an amount not to exceed \$80,000 for the purposes of providing state building code training and courses for instruction; provided, that the agency may charge fees for the classes and education materials associated with administering training; and provided further, that for the purposes of accommodating discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system ..... \$80,000

### Department of Fire Services.

8324-0000 For the administration of the department of fire services, including the state fire marshal's office, the hazardous materials emergency response program and the Massachusetts firefighting academy, including the Massachusetts fire training council certification program, municipal and non-municipal fire training, and expenses of the council; provided, that the fire training program shall use the split days option; provided further, that notwithstanding any general or special law to the contrary, 100 per cent of the amount appropriated in this item for the administration of the department of fire services, the state fire marshal's office and the Massachusetts firefighting academy shall be assessed upon insurance companies writing fire, homeowners multiple peril or commercial multiple peril policies on property situated in the commonwealth and paid within 30 days after receiving notice of such assessment from the commissioner of insurance; provided further, that notwithstanding any general or special law to the contrary, 100 per cent of the amount appropriated in this item for the operation of the hazardous materials emergency response program shall be assessed upon insurance companies writing commercial multiple peril, non-liability portion, policies on property situated in the commonwealth and commercial auto liability policies as referenced in line 5.1 and line 19.4, respectively, in the most recent annual statement on file with the commissioner of insurance; provided further, that notwithstanding any general or special law to the contrary, funds scheduled in the PP object class, pursuant to section 27 of chapter 29 of the General Laws for this item in fiscal year 2008 shall not be transferred to any other object class in said fiscal year; provided further, that not more than 10 per cent of the amount designated for the arson prevention program shall be expended for the administrative cost of the program; provided further, that the expenses of the board of fire prevention regulations, under section 4 of chapter 22D of the General Laws, shall be paid from this item; and provided further, that the expenses of the fire safety commission shall be paid from this item ..... \$11,222,852

8324-0304 The department of fire services is hereby authorized to expend for the purposes of enforcement and training an amount not to exceed \$300,000 from revenue generated under chapter 148A of the General Laws and sections 8 and 9 of chapter 304 of the acts of 2004 ..... \$300,000

8324-1101 For the costs of the department for the enforcement of underground storage tank compliance standards set forth in sections 38B to 38I, inclusive, of chapter 148 of the General Laws and the rules and regulations adopted under those sections ..... \$109,282

## Registry of Motor Vehicles

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| 8400-0001 | For the administration and operation of the registry of motor vehicles, including the title division and including all rent and related parking and utility expenses of the registry; provided, that the positions of administrative assistant to the registrar, legislative assistant, executive assistant to the registrar and the director of employee relations shall not be subject to civil service laws and rules; provided further, that all expenditures related to computer automation shall be subject to satisfactory quarterly reviews by the information technology division and under schedules by the division; provided further, that 40 per cent of the costs of personnel services associated with the registry computer, which reflects the proportionate use of the computer by the merit rating board, shall be assessed to insurance companies doing motor vehicle insurance business within the commonwealth, under section 183 of chapter 6 of the General Laws; provided further, that the registry shall operate a full-service branch in the town of Southbridge; provided further, that the registry shall operate an office in the city of Fall River; provided further, that not less than \$218,000 shall be expended to operate a license express office in the city of Lynn; provided further, that the registry shall operate a full service office in the town of Milford to be operated 5 days a week; provided further, the registry shall operate a license express office in the town of Walpole; provided further, that the registry shall operate a license express office in the town of Falmouth; provided further, that the registry may operate a full-service office in the city of Lowell; provided further, that the registry may operate a license express office in the Grove Hall neighborhood in the city of Boston; provided further, that the registry shall operate an office in the city of Taunton and the town of Plymouth which shall handle license business, learner's permits, road testing and full service registration business to the general public; provided further, that the registry shall establish and maintain a record of all vehicles leased within the commonwealth for a period longer than 30 days; provided further, that the record shall include, but not be limited to, the names and addresses of the lessor and the lessee; provided further, that the registry shall take all steps necessary to improve customer service within existing resources; and provided further, that the registry may operate within the Springfield branch a one-stop international registration plan office for truck registrations to serve the counties of Hampden, Hampshire, Franklin and Berkshire ..... | \$53,698,479 |
|           | Highway Fund .....  | 100.0%       |
| 8400-0016 | For the operation of the motorcycle safety program .....  | \$250,853    |
| 8400-0100 | For the operation of the safe driver insurance plan authorized pursuant to section 113B of chapter 175 of the General Laws, including the rent, related parking and utility expenses of the merit rating board; provided, that notwithstanding the provisions of any general or special law to the contrary, no safe driver insurance plan shall require the payment of an unsafe driver point surcharge for the first offense for non-criminal, motor vehicle traffic violations as described in chapter 90C of the General Law.....   | \$8,866,697  |
|           | Highway Fund.....   | 100.0%       |

**Military Division.**

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| 8700-0001 | For the operation of the military division, including the offices of the adjutant general and state quartermaster, the operation of the armories, the camp Curtis Guild rifle range and certain national guard aviation facilities; provided, that notwithstanding chapter 30 of the General Laws, certain military personnel in the military division may be paid salaries according to military pay grades; and provided further, that the adjutant general shall maintain a roster of Massachusetts veterans as directed by section 15 of chapter 33 of the General Laws .....   | \$7,056,030 |
| 8700-0005 | The military division may expend for the operation of the Pilgrim Power Plant mission an amount not to exceed \$927,000 from fees for services provided by the division; provided, that notwithstanding any general or special law to the contrary, for the purposes of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the division may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate thereof as reported in the state accounting system .....  | \$927,000   |
| 8700-1140 | The state quartermaster may expend an amount not to exceed \$400,000 from revenues collected for the purposes described in this item; provided, that the state quartermaster may expend from fees collected for the non-military rental or use of armories for the costs of utilities and maintenance; and provided further, that the state quartermaster may expend an amount not to exceed \$250,000 for salaries, subsistence, quarters, and associated costs for national guard soldiers ordered to perform state missions under chapter 33 of the General Laws, from revenues resulting from the acceptance of funds from any person, governmental entity or non-governmental entity to defray such expenses ..... | \$400,000   |

**Massachusetts Emergency Management Agency.**

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| 8800-0001 | For the operations of the Massachusetts emergency management agency; provided, that expenditures from this item shall be contingent upon the prior approval of the proper federal authorities .....   | \$1,429,591 |
| 8800-0100 | For the nuclear safety preparedness program of the Massachusetts emergency management agency; provided, that the costs of the program, including fringe benefits and indirect costs, shall be assessed upon Nuclear Regulatory Commission licensees operating nuclear power generating facilities in the commonwealth; provided further, that the department of telecommunications and energy shall develop an equitable method of apportioning such assessments among such licensees; and provided further, that such assessments shall be paid during the current fiscal year as provided by the department ..... | \$396,393   |
| 8800-0200 | For the Seabrook nuclear safety preparedness and radiological emergency response plan evaluations program; provided, that the cost of the program, including associated fringe benefits and indirect costs, shall be assessed on electric companies in the commonwealth which own, in whole or in part, or purchase power from, nuclear power plants located outside the commonwealth whose nuclear power plant areas, as defined in section 2B of chapter 639 of the acts of 1950, include communities located within the commonwealth and shall be credited to the General Fund; provided further,                |             |

that the department of telecommunications and energy shall develop an equitable method of apportioning such assessments among the licensees; provided further, that such assessments shall be paid during the current fiscal year as provided by the department; provided further, that for the purposes of this item, "electric companies" shall mean all persons, firms, associations and private corporations which own or operate works or a distributing plant for the manufacture and sale or distribution and sale of electricity within the commonwealth; and provided further, that the term "electric company" shall not include municipalities or municipal light plants ..... \$279,525

8800-0300 For environmental monitoring of the nuclear power plant in Seabrook, New Hampshire including a continuous real-time radiological monitoring system for Massachusetts cities and towns located within the emergency planning zone of the nuclear power plant; provided, that the cost of this item, including any applicable fringe benefits and indirect costs, shall be assessed on electric companies in Massachusetts which own, in whole or in part, or purchase power from the Seabrook nuclear power plant; provided further, that the department of telecommunications and energy shall develop an equitable method of apportioning such assessments among the licensees; provided further, that such assessments shall be paid during the current fiscal year as provided by the department; provided further, that for the purposes of said item, electric companies shall be defined as all persons, firms, associations and private corporations which own or operate works or distribute electricity in the commonwealth; provided further, that the term "electric companies" shall not include municipalities or municipal light plants; and provided further, that the department shall report to the house and senate committees on ways and means not later than March 1, 2008 the results of the monitoring project between the department and the citizens monitoring group, including but not limited to, the reasons for increases and decreases in radiation levels..... \$90,356

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**Department of Correction.**

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8900-0001 For the operation of the commonwealth's department of correction; provided, that the department shall expend not less than \$1,010,500 to cities and towns hosting facilities; provided further, that one-half of the number of inmates incarcerated at Souza Baranowski correctional center shall be deemed to be incarcerated within a correctional facility in the town of Shirley and one-half shall be deemed to be incarcerated within a correctional facility in the town of Lancaster; provided further, that before closing any correctional facility, the commissioner of corrections and the secretary of public safety shall report to the house and senate committees on ways and means and public safety on the per-inmate cost of incarceration in the closing facility, and the per-inmate cost in the facilities to which inmates will be moved; provided further, the commissioner of corrections and the secretary of public safety shall report to the house and senate committees on ways and means and public safety before January 1 of each year the point score compiled by the department of correction's objective classification system for all prisoners confined in each prison operated by the department; and provided further, that the department may expend funds appropriated in this item for the administration of budgetary, procurement, fiscal, human resources, payroll and other administrative services of the military division, the parole board and the sex offender registry board ..... \$472,546,601

8900-0010 For prison industries and farm services ..... \$2,798,980

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| 8900-0011 | For a prison industries and farm services revenue retention account; provided, that the department may expend an amount not to exceed \$2,600,000 from revenues collected from the sale of products, for materials, supplies, equipment, maintenance of facilities and compensation of employees of the program; and provided further, that all expenditures from this item shall be subject to chapter 29 of the General Laws and recorded on the Massachusetts management accounting and reporting system .....  | \$2,600,000 |
| 8900-0045 | The department of correction may expend for the operation of the department, including personnel-related expenses, an amount not to exceed \$3,000,000 from revenues received from federal inmate reimbursements; provided, that \$900,000 from these reimbursements shall not be available for expenditure and shall be deposited in the General Fund before the retention by the department of any of these reimbursements; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system ..... | \$3,000,000 |
| 8900-1100 | For re-entry programs at the department of corrections intended to reduce recidivism rates; provided, that said programs shall be in addition to those provided in fiscal year 2006. ....  | \$1,000,000 |

### County Corrections

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| 8910-0000 | For a reserve to fund county correctional programs; provided, that funds appropriated in this item shall be distributed among the sheriffs departments of Barnstable, Bristol, Dukes, Nantucket, Norfolk, Plymouth and Suffolk counties by the county government finance review board upon prior notification to the house and senate committees on ways and means; provided further, that funds appropriated in this item shall be in addition to and contingent on item 1599-7092; provided further, that funds made available to Plymouth county may be expended for operating and debt service costs associated with state inmates housed in the Plymouth county facility, pursuant to clauses 3 and 4 of the Memorandum of Agreement signed May 14, 1992; provided further, that funds distributed from this item shall be paid to the treasurer of each county who shall place the funds in a separate account within the treasury of each such county; provided further, that the treasurer shall authorize temporary transfers into this account for operation and maintenance of jails and houses of correction in advance of receipt of the amount distributed by the commonwealth under this item; provided further, that upon receipt of the state distribution, the treasurer may transfer out of such account an amount equal to the funds so advanced; provided further, that all funds deposited in such accounts and any interest accruing thereto shall be used solely for the functions of the sheriffs' departments of the various counties including, but not limited to, maintenance and operation of jails and houses of correction, without further appropriation; provided further, that the sheriff's department of each county shall reimburse the county treasurer of each county for personnel-related expenses, with the exception of salaries, attributable to the operations of the sheriff's department of each county heretofore paid by the county including, but not limited to, the cost of employee benefits; provided further, that the spending plans required by this item shall be developed by the county government finance review board, in consultation with the Massachusetts |  |
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Sheriffs' Association; provided further, that in accordance with section 247 of chapter 38 of the acts of 1995, all spending plans shall be detailed by object class and object code in accordance with the expenditure classification requirements promulgated by the comptroller; provided further, that such spending plans shall be accompanied by a delineation of all personnel employed by each county correctional facility including, but not limited to, position, title, classification, rank, grade, salary and full-time or part-time status; provided further, that such spending plans shall be accompanied by a delineation of all vehicles leased, owned or operated by each county sheriff; provided further, that no sheriff shall purchase any new vehicles or major equipment in fiscal year 2008 unless such purchase is made pursuant to a multicounty or regionalized collaborative procurement arrangement or unless such purchase is directly related to significant population increase or is otherwise necessary to address an immediate and unanticipated public safety crisis and is approved by the county government finance review board and the executive office of public safety; provided further, that notwithstanding the other provisions in this item, sheriffs may purchase "marked" prisoner transportation vans, upon notification to the county government finance review board; provided further, that notwithstanding any special law to the contrary, no county treasurer shall retain revenues derived by the sheriffs from commissions on telephone service provided to inmates or detainees; provided further, that the revenues shall be retained by the sheriffs not subject to further appropriation for use in a canteen fund; provided further, that the county government finance review board and the executive office of public safety shall identify and develop county correction expenditures which shall be reduced through shared contracts, regionalized services, bulk purchasing and other centralized procurement savings programs; provided further, that the daily count sheet for county facilities, compiled by the executive office of public safety, shall be filed with the Massachusetts Sheriffs' Association not less than monthly; provided further, that all revenues including, but not limited to, revenue received from housing federal prisoners, United States Marshals, canteen revenues, inmate industries and work-crew revenues shall be tracked and reported quarterly to the house and senate committees on ways and means and the Massachusetts Sheriffs' Association; provided further, that on or before August 15, 2007, each county sheriff shall submit a final spending plan for fiscal year 2008 to the county government finance review board and the house and senate committees on ways and means detailing the level of resources deemed necessary for the operation of each county correctional facility and the expenditures which shall be reduced to remain within the appropriation; provided further, that failure by a county sheriff to comply with any provision of this item shall result in a reduction of subsequent quarterly payments to amounts consistent with a rate of expenditure of 95 per cent of the rate of expenditure for fiscal year 2007, as determined by the county government finance review board; provided further, that each sheriff shall submit to the executive office of public safety and the house and senate committees on ways and means copies of such spending plans not later than August 15, 2007; provided further, that on or before September 15, 2007, the county government finance review board shall have approved final fiscal year 2008 county correction budgets; provided further, that the county government finance review board shall provide the executive office of public safety and the house and senate committees on ways and means with copies of such approved budgets not later than October 15, 2007; provided further, that such budgets shall include distribution schedules for the final two quarters of fiscal year 2008 and such plans shall be used to make all subsequent quarterly distributions; provided further, that services shall be

provided to the extent determined to be possible within the amount appropriated in this item and each sheriff shall make all necessary adjustments to ensure that expenditures do not exceed the appropriation; provided further, that each county shall expend during fiscal year 2008, for the operation of county jails and houses of correction and other statutorily authorized facilities and functions of the office of the sheriff, in addition to the amount distributed from this item, not less than 102.5 per cent of the amount expended in fiscal year 2007 for such purposes from own-source revenues, which shall not be less than 5 per cent of total county revenues including, but not limited to, amounts levied pursuant to sections 30 and 31 of chapter 35 of the General Laws and amounts provided pursuant to sections 11 to 13, inclusive, of chapter 64D of the General Laws; provided further, that in fiscal year 2008, those counties which have not met maintenance of effort obligations in prior fiscal years shall expend not less than the minimum contribution, as defined above from own-source revenues; provided further, that notwithstanding the provisions stated in this item, the maintenance of effort obligations for Suffolk county shall be 4 per cent of the total fiscal year 2008 Suffolk county correction operating budget as approved by the county government finance review board; provided further, that notwithstanding any general or special law to the contrary, the deputy commissioner of local services shall certify on or before May 15, 2008 that all municipalities have appropriated and transferred to their respective county treasuries, not less than 102.5 per cent of the municipality's prior year obligations or minimum contributions as defined above, whichever is greater, for county corrections; provided further, that if a municipality fails to transfer such obligation, the deputy commissioner shall withhold an amount equal to the shortfall in the obligation due to the county from such municipality's fourth quarter local aid "cherry sheet" distribution, authorized from item 0611-5500 of section 2 and from funds made available from the State Lottery Fund distribution in section 3; provided further, that on or before August 1, 2007, the deputy commissioner shall report all such withholdings to the house and senate committees on ways and means; provided further, that in fiscal year 2008, notwithstanding section 20A of chapter 59 of the General Laws, any county except Suffolk and Nantucket may increase its county tax for the fiscal year by an additional amount if the total amount of such additional county tax is approved by two-thirds of the cities and towns in the county, in towns by a majority vote of the town meeting or town council, and in cities by a majority vote of the city council or board of aldermen, with the approval of the mayor or manager; and provided further, that each sheriff funded from this item shall report on a monthly basis to the house and senate committees on ways and means on the average monthly inmate population in the county starting not later than September 30, 2007 .....\$150,348,130

- 8910-0003 For 2 regional behavioral evaluation and stabilization units to provide forensic mental health services within existing physical facilities for incarcerated persons in the care of correctional facilities in the commonwealth; provided, that 1 unit shall be located in Hampden county to serve the needs of incarcerated persons in the care of Berkshire, Franklin, Hampden, Hampshire, and Worcester counties; provided further, that 1 unit shall be located in Middlesex County to serve the needs of incarcerated persons in the care of Barnstable, Bristol, Dukes, Essex, Nantucket, Middlesex, Norfolk, Plymouth, and Suffolk counties; provided further, that the services of the units shall be made available to incarcerated persons in the care of the department of correction; provided further, that the Massachusetts sheriffs' association, in conjunction with the department of correction, shall prepare a report that shall include, but not be limited to (a)

the number of incarcerated persons in facilities located in counties that were provided services in each unit, (b) the number of incarcerated persons in department of correction facilities that were provided services in each unit, (c) the alleviation in caseload at Bridgewater state hospital associated with fewer incarcerated persons in the care of counties being attended to at the hospital, and (d) the estimated and projected cost-savings in fiscal year 2008 to the sheriff departments and the department of correction associated with the regional units; provided further, that the report shall be submitted to the house and senate committees on ways and means no later than March 15, 2008; and provided further, that the department of mental health shall maintain monitoring and quality review functions of the units .....\$2,552,270

8910-0010 For the purpose of funding expenses for services provided to inmates of county correctional facilities by the department of public health Lemuel Shattuck hospital in fiscal year 2008; provided, that the department shall notify the county government finance review board and the comptroller of all such expenses; provided further, that not more than 30 days after receiving such notification, the board shall certify to the comptroller the amount of these expenses to be charged to this item; provided further, that upon receiving this certification, the comptroller shall effect the transfer of such amount from this item to item 4590-0903 in section 2B; and provided further, that these actual and projected payments shall be considered expenditures within each county spending plan and shall be reflected as such in proposed spending plans required by 8910-0000 in section 2 .....\$2,700,829

### **Sheriffs**

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8910-0102 For the operation of the jail, house of correction and any other statutorily authorized facilities and functions under the administration of the office of the sheriff of Hampden county; provided, that the sheriff shall report to the house and senate committees on ways and means on the average monthly inmate population in the county starting not later than August 1, 2007 .....\$67,589,460

8910-0105 For the operation of the jail, house of correction and any other statutorily authorized facilities and functions under the administration of the office of the sheriff of Worcester county; provided, that the sheriff shall report to the house and senate committees on ways and means on the average monthly inmate population in the county starting not later than August 1, 2007 .....\$44,518,795

8910-0107 For the operation of the jail, house of correction and any other statutorily authorized facilities and functions under the administration of the office of the sheriff of Middlesex county; provided, that the sheriff shall report to the house and senate committees on ways and means on the average monthly inmate population in the county starting not later than August 1, 2007 .....\$64,129,670

8910-0108 For the operation of the jail, house of correction and any other statutorily authorized facilities and functions under the administration of the office of the sheriff of Franklin county; provided, that the sheriff shall report to the house and senate committees on ways and means on the average monthly inmate population in the county starting not later than August 1, 2007 .....\$8,516,988

8910-0110 For the operation of the jail, house of correction and any other statutorily authorized facilities and functions under the administration of the office of the sheriff of Hampshire county; provided, that the sheriff shall report to the house and senate committees on ways and means on the average monthly inmate population in the county starting not later than August 1, 2007;

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|           | provided, that the sheriff shall enter into agreements to provide detention services to various law enforcement agencies and shall determine and collect fees for said detentions from said law enforcement agencies; and provided further, that the sheriff shall deposit all funds received from said agreements to provide detention services in the General Fund .....  | \$12,918,492 |
| 8910-0145 | For the operation of the jail, house of correction, and any other statutorily authorized facilities and functions under the administration of the office of the sheriff of Berkshire county; provided, that the sheriff shall report to the house and senate committees on ways and means on the average monthly inmate population in the county starting not later than August 1, 2007 .....   | \$15,233,673 |
| 8910-0160 | For a retained revenue account for the Middlesex sheriff's department for reimbursements from the federal government for costs associated with the incarceration of federal inmates at the Billerica house of correction; provided, that the department may expend for the operation of the department an amount not to exceed \$850,000 from revenues collected from the incarceration of federal inmates; provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate therefore as reported in the state accounting system; and provided further, that all expenditures from this item shall be subject to chapter 29 of the General Laws and recorded on the Massachusetts management accounting and reporting system..... | \$850,000    |
| 8910-0188 | The Franklin sheriff's department may expend for the operation of the department an amount not to exceed \$1,300,000 from revenues received from federal inmate reimbursements; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate therefore as reported in the state accounting system .....  | \$1,300,000  |
| 8910-0445 | The Berkshire sheriff's department may expend an amount not to exceed \$150,000 from revenues generated from the operation of the Berkshire county communication center's 911 dispatch operations and other law enforcement related activities, including the Berkshire county sheriff prison industries program; provided, that all expenditures from this item shall be subject to chapter 29 of the General Laws and recorded on the Massachusetts management accounting and reporting system .....  | \$150,000    |
| 8910-0619 | For the operation of the jail, house of correction and any other statutorily authorized facilities and functions under the administration of the office of the sheriff of Essex county; provided, that the sheriff shall report to the house and senate committees on ways and means on the average monthly inmate population in the county starting not later than August 1, 2007 .....  | \$44,194,034 |
| 8910-0888 | For a prison industries revenue retention account for the Franklin sheriff's department; provided, that the department may expend any amount not to exceed \$100,000 from revenues collected from the sale and production of printed materials manufactured at the sheriff department's print shop; and provided further, that all expenditures from this item shall be subject to  |              |

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|           | chapter 29 of the General Laws and recorded on the Massachusetts management accounting and reporting system.....  | \$100,000   |
| 8910-1000 | For a prison industries revenue retention account for the Hampden sheriff's department; provided, that the department may expend any amount not to exceed \$1,198,345 from revenues collected from the sale of products, for materials, supplies, equipment, maintenance of facilities, reimbursement for community service projects and compensation of employees of the program; and provided further, that all expenditures from this item shall be subject to chapter 29 of the General Laws and recorded on the Massachusetts management accounting and reporting system.....  | \$1,198,345 |
| 8910-1100 | For a prison industries revenue retention account for the Middlesex sheriff's department; provided, that the department may expend an amount not to exceed \$150,000 from revenues collected from the sale of products, for materials, supplies, equipment, maintenance of facilities and compensation of employees of the program; and provided further, that all expenditures from this item shall be subject to chapter 29 of the General Laws and recorded in the Massachusetts management accounting and reporting system.....   | \$150,000   |
| 8910-1111 | The Hampshire sheriff's department may expend for the operation of the department an amount not to exceed \$163,000 from revenues received from federal inmate reimbursements; provided, that \$150,000 from the reimbursements shall not be available for expenditure and shall be deposited into the General Fund before the retention by the department of any of these reimbursements; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system ....                                | \$163,000   |
| 8910-2222 | The Hampden sheriff's department may expend for the operation of the department an amount not to exceed \$320,000 from revenues received from federal inmate and federal overtime reimbursements; provided, that \$312,000 from the reimbursements shall not be available for expenditure and shall be deposited into the General Fund before the retention by the department of any of these reimbursements; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate there-fore as reported in the state accounting system ..... | \$320,000   |
| 8910-6619 | The Essex sheriff's department may expend for the operation of the department an amount not to exceed \$2,000,000 from revenues received from federal inmate reimbursements; provided, that said sheriff may expend from this item costs associated with joint federal and state law enforcement activities from federal reimbursements received; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of  |             |

this authorization or the most recent revenue estimate as reported in the state accounting system .....\$2,000,000

8910-7101 For the operation of the Massachusetts sheriffs' association; provided, that the sheriffs shall appoint persons to serve as executive director, assistant executive director and research director and other staff positions as necessary for the purpose of coordination and standardization of services and programs, the collection and analysis of data related to incarceration and recidivism and generation of reports, technical assistance and training to ensure standardization in organization, operations, and procedures; provided further, that this staff shall not be subject to section 45 of chapter 30 or chapter 31 of the General Laws and shall serve at the will and pleasure of a majority of sheriffs; provided further, that the executive director of the association shall submit a report that shows the amounts of all grants awarded to each sheriff in fiscal year 2008; and provided further, that the report shall be submitted to the house and senate committees on ways and means not later than February 1, 2008 .....\$294,975

### **Parole Board.**

8950-0001 For the operation of the parole board .....\$17,570,408

8950-0002 For the victim and witness assistance program of the parole board under chapter 258B of the General Laws .....\$286,710

8950-0008 For the operation of the parole board's sex offender management program and the supervision of high-risk offenders, the parole board may expend an amount not to exceed \$600,000 from revenues collected from fees charged for parolee supervision; provided, that the parole board shall file a report with the house and senate committees on ways and means not later than February 1, 2008, which shall include, but not be limited to, the number of parolees participating in the program and the reincarceration rate of participating parolees .....\$600,000

### **Department of Elder Affairs**

9110-0100 For the operation of the executive office and regulation of assisted living facilities; provided, that the secretary shall continue to support community care ombudsman services; and provided further, that the executive office of elder affairs shall report annually to the house and senate committees on ways and means the number of assisted living units certified and the total revenues generated from application and certification fees for such units.....\$3,402,314

9110-1455 For the costs of the drug insurance program authorized by section 39 of chapter 19A of the General Laws; provided, that amounts received by the executive office of elder affairs' vendor as premium revenue for this program may be retained and expended by the vendor for the purposes of the program; provided further, that notwithstanding any general or special law to the contrary, unless otherwise prohibited by state or federal law, prescription drug coverage or benefits payable by the executive office of elder affairs, and the entities with which it has contracted for administration of the subsidized catastrophic drug insurance program pursuant to section 39 of said chapter 19A, shall be the payer of last resort for this program for eligible persons with regard to any other third-party prescription coverage or benefits available to such eligible persons; provided further, that this program is

subject to appropriation and expenditures shall not exceed in fiscal year 2008 the amount authorized in this item; provided further, that the executive office shall take steps for the coordination of benefits with the Medicare prescription drug benefit created pursuant to the federal Medicare Prescription Drug Improvement and Modernization Act of 2003, to ensure that Massachusetts residents take advantage of said benefit; and provided further, that the department shall provide assistance for prescription drug costs to enrollees who qualify for Medicare Part D as well as assistance for premiums, deductibles, payments, and co-payments required by the Part D or Medicare Advantage plans; or by other plans which provide creditable prescription drug coverage as defined by section 104 of said Medicare Modernization Act, and which provide coverage of the cost of prescription drugs actuarially equal to or better than that provided by Medicare Part D.....\$63,783,128

- 9110-1500 For the provision of enhanced home care services, including case management to elders who meet the eligibility requirements of the home care program and who need services above the level customarily provided under the program to remain safely at home, including elders previously enrolled in the managed care in housing, enhanced community options, and chronic care enhanced services programs; provided further, that the secretary shall actively seek to obtain federal financial participation for any and all services provided to seniors who qualify for medicaid benefits pursuant to the section 2176 waiver; provided further, that the executive office shall collect income data on persons receiving services provided in this item; provided further, that the executive office shall submit a report to the house and senate committees on ways and means detailing the population served by this item delineated by both 2007 federal poverty line income levels and 2007 social security income standards; provided further, that the report shall be submitted not later than February 1, 2008; and provided further, that the executive office shall submit a report not later than October 15, 2007 to the house and senate committees on ways and means which shall include the number of individuals on a waiting list for these services on October 1, 2007, compared to the number of individuals on a waiting list on July 1, 2007 .....\$43,410,832
- 9110-1604 For the operation of the supportive senior housing program at state or federally-assisted housing sites; provided, that the funds shall be expended to fully fund existing sites. ....\$4,188,633
- 9110-1630 For the operation of the elder home care program, including contracts with aging service access points or other qualified entities for the home care program, home care, health aides, home health and respite services and other services provided to the elderly; provided, that a sliding fee shall be charged to qualified elders; provided further, that the secretary of elder affairs may waive collection of sliding fees in cases of extreme financial hardship; provided further, that not more than \$7,500,000 in revenues accrued from sliding fees shall be retained by the individual home care corporations without re-allocation by the executive office of elder affairs, and shall be expended for the purposes of the home care program, consistent with guidelines to be issued by the executive office; provided further, that the executive office shall report quarterly to the house and senate committees on ways and means on the receipt and expenditure of revenues accrued from the sliding fees; provided further, that the executive office shall report monthly to the house and senate committees on ways and means and the executive office for administration and finance on the amount expended from this item for purchase of service expenditures by category of service as set

forth in 651 C.M.R. 3.01; provided further, that no rate increase shall be awarded in fiscal year 2008 which would cause a reduction in client services or the number of clients served; provided further, that no funds shall be expended from this item to pay for salary increases for direct service workers who provide state-funded homemaker and home health aid services which would cause a reduction in client services; and provided further, that the secretary of elder affairs may transfer an amount not to exceed 3 per cent of the funds appropriated in this item to item 9110-1633 for case management services and the administration of the home care program .... \$104,974,938

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| 9110-1633 | For the operation of the elder home care case management program, including contracts with aging service access points, or other qualified entities for home care case management services and the administration of the home care corporations funded through item 9110-1630 and item 9110-1500; provided, that such contracts shall include the costs of administrative personnel, home care case managers, travel, rent and other costs deemed appropriate by the executive office of elder affairs; provided further that no funds appropriated in this item shall be expended for the enhancement of management information systems; and provided further, that the secretary of elder affairs may transfer an amount not to exceed 3 per cent of the funds appropriated herein to item 9110-1630 ..... | \$39,869,177 |
| 9110-1636 | For the elder protective services program, including protective services case management, guardianship services, the statewide elder abuse hotline, and the elder-at-risk program; provided, that not less than \$800,000 shall be expended for money management services .....  | \$14,218,896 |
| 9110-1640 | For the Geriatric Mental Health Services program, including residential care, case management, and day treatment services, to deinstitutionalize or divert elders with serious and persistent mental illness from institutionalized settings.....  | \$350,000    |
| 9110-1650 | For the family caregivers program .....  | \$500,000    |
| 9110-1660 | For congregate and shared housing services for the elderly.....  | \$2,006,800  |
| 9110-1700 | For residential assessment and placement programs for homeless elders .....  | \$250,000    |
| 9110-1900 | For the elder lunch program.....   | \$5,645,303  |
| 9110-9002 | For the local services program for grants to the councils on aging and for grants to or contracts with non-public entities which are consortia or associations of councils on aging; provided, that notwithstanding the foregoing, all monies appropriated in this item shall be expended in accordance with the distribution schedules for formula and incentive grants established by the secretary; provided that not less than \$50,000 shall be provided to the LGBT Aging; and provided further, that such distribution schedules shall be submitted to the house and senate committees on ways and means. ....  | \$7,575,000  |

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## LEGISLATURE.

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### Senate.

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| 9500-0000 | For the operation of the senate ..... | \$18,592,166 |
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**House of Representatives.**

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9600-0000 For the operation of the house of representatives .....\$33,658,753

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**Joint Legislative Expenses.**

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9700-0000 For the joint operations of the legislature .....\$6,980,895

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**Commission on the Status of Women.**

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0950-0000 For the commission on the status of women .....\$248,900

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**SECTION 2B**

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SECTION 2B. Notwithstanding any general or special law to the contrary, the agencies listed in this section may expend the amounts listed in this section for the provision of services to agencies listed in section 2. All expenditures made pursuant to this section shall be accompanied by a corresponding transfer of funds from an account listed in section 2 to the Intragovernmental Service Fund, established by section 2Q of chapter 29 of the General Laws. All revenues and other inflows shall be based on rates published by the seller agency that are developed in accordance with cost principles established by the United States Office of Management and Budget Circular A-87, "Cost Principles for State, Local and Indian Tribal Governments." All rates shall be published within 30 days of the enactment of this section. No expenditures shall be made from the Intragovernmental Service Fund which would cause that fund to be in deficit at the close of fiscal year 2008. All authorizations in this section shall be charged to the Intragovernmental Service Fund and shall not be subject to section 5D of chapter 29 of the General Laws. Any balance remaining in that fund at the close of fiscal year 2008 shall be transferred to the General Fund.

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**OFFICE OF THE SECRETARY OF STATE.**

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0511-0003 For the costs of providing electronic and other publications purchased from the state bookstore, for commission fees, notary fees and for direct access to the secretary's computer library .....\$16,000

0511-0235 For the costs of obsolete records destruction incurred by the office of the secretary of state; provided, that state agencies, including the judicial branch, may be charged for the destruction of their obsolete records by the records center where appropriate; provided further, that the secretary of state may expend revenues not to exceed \$100,000 of such funds received for the costs of such obsolete record destruction; and provided further, that such fees shall be charged on an equitable basis .....\$100,000

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**Office of the State Comptroller.**

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1000-0005 For the cost of the single state audit for the fiscal year ending June 30, 2008; provided, that the comptroller is hereby authorized to charge other appropriations and federal grants for the cost of said audit.....\$750,000

1000-0008 For the costs of operating and managing the MMARS and New MMARS accounting system for fiscal year 2008.....\$2,349,100

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**EXECUTIVE OFFICE OF ADMINISTRATION AND FINANCE.**

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**Division of Capital Asset Management and Maintenance.**

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| 1102-3224 | For the costs for the Leverett Saltonstall lease and occupancy payments; provided, that the division of capital asset management and maintenance shall submit to the house and senate committees on ways and means on or before the first of each month beginning July 1, 2007 a monthly report on the agencies that currently, or will during fiscal year 2008 occupy space in the Saltonstall building, their rental costs, utility costs, parking space allocation, floor space, lease dates, all services included in the lease and all services that the agencies are obligated to fund beyond the lease payments; provided further, that the report shall include both estimated payments and prior expenditures..... | \$11,217,734 |
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**Bureau of State Office Buildings.**

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| 1102-3333 | For the operation and maintenance of state buildings, including reimbursement for overtime expenses, materials and contract services purchased in performing renovations and related services for agencies occupying state buildings or for services rendered to approved entities using state facilities ..... | \$165,000   |
| 1102-3336 | For the operation and maintenance of the space in the Hurley state office building occupied by the division of unemployment assistance .....  | \$3,318,743 |

**Reserves.**

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| 1599-2040 | For the payment of prior year deficiencies based upon schedules provided to the house and senate committees on ways and means; provided, that the comptroller may charge departments' current fiscal year appropriations and transfer to such item amounts equivalent to the amounts to any prior year deficiency, subject to the conditions stated in this item; provided further, that the comptroller shall only assess chargebacks to those current fiscal year appropriations when the account to which the chargeback is applied is the same account to which the prior year deficiency pertains or, if there is no such account, to the current fiscal year appropriation for the general administration of the department that administered the account to which the prior year deficiency pertains; provided further, that no chargeback shall be made which would cause a deficiency in any current fiscal year item; provided further, that the comptroller shall report with such schedule a detailed reason for the prior year deficiency on all chargebacks assessed that exceed \$1,000 including the amount of the chargeback, the item and object class charged; and provided further, that the comptroller shall report on a quarterly basis on all chargebacks assessed, including the amount of the chargeback, the item, object class charged and the reason for the prior year deficiency ..... | \$10,000,000 |
| 1599-3100 | For the cost of the commonwealth's employer contributions to the Unemployment Compensation Fund and the Medical Security Trust Fund; provided, that the secretary for administration and finance shall authorize the collection, accounting and payment of such contributions; and provided further, that in executing these responsibilities the comptroller may charge in addition to individual appropriation accounts certain non-appropriated funds  |              |

in amounts that are computed on the same basis as the commonwealth's contributions are determined, including expenses, interest expense or related charges .....\$26,600,000

### Division of Human Resources.

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1750-0101 For the cost of goods and services rendered in administering training programs, including the cost of training unit staff; provided, that the division shall charge to other items for the cost of participants enrolled in programs sponsored by the division or to state agencies employing such participants; provided further, that the division may collect from participating state agencies a fee sufficient to cover administrative costs of the commonwealth's performance recognition programs and to expend such fees for goods and services rendered in the administration of these programs; and provided further, that the division may charge and collect from participating state agencies a fee sufficient to cover administrative costs and expend such fees for goods and services rendered in the administration of information technology services related to the human resources compensation management system program.....\$200,000

1750-0105 For the cost of workers' compensation paid to public employees; provided, that the secretary of administration and finance shall charge other items or state agencies for costs incurred on behalf of these state agencies; provided further, that the secretary may transfer workers' compensation-related fringe benefit assessments from federal grants and trust accounts to this item; provided further, that no funds shall be expended from this item that would cause the item to be deficient; provided further, that the secretary shall provide projected costs of workers' compensation costs incurred by agencies in fiscal year 2008 to the house and senate committees on ways and means no later than February 29, 2008; provided further, that in accordance with chapter 177 of the acts of 2001, the secretary of administration and finance shall charge state agencies in fiscal year 2008 as provided in this item for workers' compensation costs, including related administrative expenses incurred on behalf of the employees of the agencies; provided further, that administrative expenses shall be allocated; provided further, that the personnel administrator shall administer the charges on behalf of the secretary, and may establish such rules and procedures as deemed necessary to implement this item; provided further, that the personnel administrator shall: (1) notify agencies regarding the chargeback methodology to be used in fiscal year 2008; (2) notify agencies of the amount of their estimated workers compensation charges for the fiscal year; and (3) require agencies to encumber funds in an amount sufficient to meet the estimated charges; provided further, that the estimated charges for each agency in the fiscal year shall be not less than the amount of the actual workers' compensation costs, including related administrative expenses, incurred by each such agency in fiscal year 2007, and may include such additional amounts as the human resources division finds necessary under regulations adopted under this item; provided further, that the division may adopt a program of incentives for agencies to reduce agencies' claims; provided further, that for any agency that fails within 30 days of the effective date of this act to encumber funds sufficient to meet the estimated charges, the comptroller shall so encumber funds on behalf of that agency; provided further, that the personnel administrator shall: (1) determine the amount of the actual workers' compensation costs incurred by each agency in the preceding month, including related administrative expenses; (2) notify each agency of the amounts; and (3) charge the

amounts to each agency's accounts as estimates of the costs to be incurred in the current month; provided further, that notwithstanding any general or special law to the contrary, any balance remaining in the Intergovernmental Service Fund, at the close of fiscal year 2007 shall be transferred to the General Fund; provided further, that any unspent balance at the close of fiscal year 2007 in an amount not to exceed 5 per cent of the amount authorized shall remain in the Intergovernmental Service Fund and is hereby re-authorized for expenditures for such item in fiscal year 2008; provided further, that the personnel administrator may expend in fiscal year 2008 for hospital, physician, benefit, and other costs related to workers' compensation for employees of state agencies, including administrative expenses; and provided further, that such expenditures may include payments for medical services provided to claimants in prior fiscal years, as well as compensation benefits and associated costs for prior fiscal years.....\$56,401,355

1750-0106 For the workers' compensation litigation unit, including the costs of personnel .....\$614,000

### **Operational Services Division.**

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1775-0800 For the purchase, operation and repair of certain vehicles and for the cost of operating and maintaining all vehicles that are leased by other agencies, including the costs of personnel .....\$7,600,000

1775-1000 For printing, photocopying, and related graphic art or design work, including all necessary incidental expenses and liabilities; provided, that the secretary for administration and finance shall charge to other items of appropriation within the agencies of the executive branch for such services, including the costs of personnel .....\$1,000,000

### **Information Technology Division.**

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1790-0200 For the cost of computer resources and services provided by the information technology division in accordance with the policies, procedures and rates approved by the secretary for administration and finance, including the purchase, lease or rental of telecommunications lines, services and equipment, that are centrally billed to the commonwealth; provided, that the secretary shall charge other items of appropriation for the cost of the resources and services; provided further, that notwithstanding any general or special law to the contrary, charges for the cost of computer resources and services provided by the bureau of computer services for the design, development, and production of reports and information related to the analysis, development and production of appropriations bills and other legislation shall not be charged to any item of appropriation of the executive office for administration and finance, the house of representatives, the senate or any joint legislative account in fiscal year 2008; provided further, that the bureau shall submit quarterly reports to the house and senate committees on ways and means summarizing the total charges, payments and services provided for the preceding quarter from each department charged to this item; provided further, that the reports shall include, but not be limited to, a delineation of the rates charged to each department as approved by the secretary for administration and finance for each service performed by the division; and provided further, that the secretary for administration and finance shall establish regulations, procedures and a

schedule of fees including, but not limited to, the development and distribution of forms and instructions, including the costs of personnel .....\$49,000,000

1790-0400 For the purchase, delivery, handling of and contracting for supplies, postage and related equipment and other incidental expenses provided pursuant to section 51 of chapter 30 of the General Laws .....\$2,282,047

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**EXECUTIVE OFFICE OF ENVIRONMENTAL AFFAIRS.**

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2001-1002 For the costs of data processing and related computer and mapping services, the distribution of digital cartographic and other data, the review of environmental notification forms pursuant to sections 61 to 62H, inclusive, of chapter 30 of the General Laws and for the staff and printing of the Environmental Monitor .....\$350,000

2030-1002 For the costs of overtime and special details provided by the office of environmental law enforcement .....\$160,000

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**EXECUTIVE OFFICE OF HEALTH AND HUMAN SERVICES.**

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**Office of the Secretary**

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4000-0102 For the cost of transportation services for health and human services clients and the operation of the health and human services transportation office .....\$7,252,388

4000-0103 For the costs of core administrative functions performed within the executive office of health and human services; provided, that the secretary of the executive office of health and human services may, notwithstanding any general or special law to the contrary, identify administrative activities and functions common to the separate agencies, departments, offices, divisions, and commissions within the executive office and may designate such functions "core administrative functions" in order to improve administrative efficiency and preserve fiscal resources; provided further, that common functions that may be designated core administrative functions include, human resources, financial management, information technology, legal and facilities; provided further, that all employees performing functions so designated may be employed by the executive office, and the executive office shall charge the agencies, departments, offices, divisions, and commissions for such services; provided further, that upon the designation of a function as a core administrative function, the employees of each agency, department, office, or commission who perform such core administrative functions may be transferred to the executive office of health and human services; provided further, that the reorganization shall not impair the civil service status of any such transferred employee who immediately before the effective date of this act either holds a permanent appointment in a position classified under chapter 31 of the General Laws or has tenure in a position by reason of section 9A of chapter 30 of the General Laws; and provided further, that nothing in this item shall impair or change an employee's status, rights, or benefits under chapter 150E of the General Laws .....\$26,632,346

**Massachusetts Commission for the Deaf and Hard of Hearing.**

4125-0122 For the costs of interpreter services provided by commission staff; provided, that the costs of personnel may be charged to this item; and provided further, that for the purpose of accommodating discrepancies between the receipt of retained revenues and related expenditures, the commission may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system ..... \$200,000

**Department of Public Health.**

4590-0901 For the costs of medical services provided at public health hospitals pursuant to a schedule of services and fees approved by the commissioner of public health, which may be expended for the purposes of hospital related costs, including, but not limited to, capital repair and the maintenance and motor vehicle replacement; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenue and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate thereof as reported in the state accounting system..... \$150,000

4590-0903 For the costs of medical services provided at the department of public health Lemuel Shattuck hospital to inmates of the county correctional facilities; provided, that the costs shall be charged to items 8910-0000, 8910-0010, 8910-0102, 8910-0105, 8910-0107, 8910-0108, 8910-0110, 8910-0145 and 8910-0619 of section 2 pursuant to the provisions thereof; provided further, that expenditures from this item shall be for hospital-related costs including, but not limited to, capital repair and the maintenance and motor vehicle replacement; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenue and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate thereof as reported in the state accounting system..... \$3,800,000

**Department of Mental Retardation.**

5948-0012 For a program providing alternatives to residential placements for children with mental retardation, including the costs of intensive home-based supports, provided in item 7061-0012 of section 2 ..... \$8,000,000

**EXECUTIVE OFFICE OF TRANSPORTATION AND CONSTRUCTION.****Department of Highways.**

6030-7501 For the cost of the purchase of bulk fuel for certain vehicles under the authority of the operational services division and the cost of purchased fuel for other agencies and for certain administrative expenses related to purchasing and distributing the fuel ..... \$1,000,000

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**EXECUTIVE OFFICE OF PUBLIC SAFETY.**

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**State Police.**

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| 8100-0002 | For the costs of overtime associated with requested police details; provided, that for the purpose of accommodating discrepancies between the receipt of revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate thereof as reported in the state accounting system ..... | \$6,481,181 |
| 8100-0003 | For the costs associated with the use of the statewide telecommunications system for the maintenance of the system .....   | \$156,375   |

**Military Division.**

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| 8700-1145 | For the costs of utilities and maintenance and for the implementation of energy conservation measures with regard to the state armories ..... | \$500,000 |
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**Department of Correction.**

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| 8900-0021 | For the cost of products produced by the prison industries and farm program and for the cost of services provided by inmates, including the costs of moving, auto repair, culinary and renovation and construction services; provided, that the costs for renovation and construction services shall not exceed the amount established by the operational services division; and provided further, that such revenues may also be expended for materials, supplies, equipment, maintenance of facilities and compensation of employees and for the inmate employment and training program ..... | \$6,050,000 |
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**SECTION 2D.**

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SECTION 2D. The amounts set forth in this section are hereby appropriated from the General Federal Grants Fund. Federal funds received in excess of the amount appropriated in this section shall be expended only in accordance with section 6B of chapter 29 of the General Laws. The amount of any unexpended balance of federal grant funds received prior to June 30, 2007, and not included as part of an appropriation item in this section, is hereby made available for expenditure during fiscal year 2008, in addition to any amount appropriated in this section.

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**JUDICIARY.**

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**Supreme Judicial Court**

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| 0320-1700 | For the purposes of a federally funded grant entitled, State Court Improvement Program ..... | \$256,873 |
| 0320-1701 | For the purpose of a federally funded grant entitled, CIP Data Sharing Grant.....            | \$175,000 |

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**DISTRICT ATTORNEYS.**

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**Northern District Attorney.**

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| 0340-0237 | For the purposes of a federally funded grant entitled, Children's Advocacy Center National Network ..... | \$10,000 |
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**Northwestern District Attorney.**


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| 0340-0665 | For the purposes of a federally funded grant entitled, Persons with Disabilities & Elders Unit ..... | \$77,022 |
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**Plymouth District Attorney.**


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| 0340-0806 | For the purposes of a federally funded grant entitled, Weed and Seed ..... | \$175,000 |
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| 0340-0816 | For the purposes of a federally funded grant entitled, Drug Free Communities ..... | \$50,000 |
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**Bristol District Attorney.**


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| 0340-0908 | For the purposes of a federally funded grant entitled, Weed and Seed ..... | \$200,000 |
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**SECRETARY OF STATE.**


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| 0521-0800 | For the purpose of a federally funded grant entitled, Election Assistance for Disabled Individuals ..... | \$578,359 |
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| 0526-0114 | For the purposes of a federally funded grant entitled, Historic Preservation Survey and Planning ..... | \$691,022 |
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| 0526-0115 | For the purposes of a federally funded grant entitled, Massachusetts Historical Commission — Federal Preservation Grants ..... | \$200,000 |
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| 0529-1200 | For the purposes of a federally funded grant entitled, Historical Records Advisory Board ..... | \$100,617 |
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**TREASURER AND RECEIVER GENERAL.**


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**Massachusetts Cultural Council.**


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| 0640-9716 | For the purposes of a federally funded grant entitled, Folk and Traditional Arts Initiative..... | \$201,000 |
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| 0640-9717 | For the purposes of a federally funded grant entitled, Basic State Plan ..... | \$379,500 |
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| 0640-9718 | For the purposes of a federally funded grant entitled, Arts Education ..... | \$66,500 |
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| 0640-9724 | For the purposes of a federally funded grant entitled, Arts in Underserved Communities ..... | \$110,000 |
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| 0640-9729 | For the purposes of a federally funded grant entitled, Challenge America ..... | \$171,300 |
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**ATTORNEY GENERAL.**

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0810-0026 For the purposes of a federally funded grant entitled, Crime Victim  
Compensation ..... \$2,100,000

**Victim and Witness Assistance Board.**

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0840-0110 For the purposes of a federally funded grant entitled, Victims of Crime  
Assistance Programs ..... \$8,049,000

0840-1005 For the purposes of a federally funded grant entitled, Massachusetts  
Statewide Victim Assistance Academy ..... \$60,000

0840-4609 For the purposes of a federally funded grant entitled, Byrne Federal Grant ..... \$195,000

0840-4620 For the purposes of a federally funded grant entitled, VAWA Federal Grant ..... \$282,480

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**EXECUTIVE OFFICE OF ADMINISTRATION AND FINANCE.**

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**Massachusetts Developmental Disabilities Council.**

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1100-1703 For the purposes of a federally funded grant entitled, Implementation of the  
Federal Developmental Disabilities Act; provided, that in order to qualify for  
this grant, this item shall be exempt from the first \$280,000 of fringe benefit  
and indirect cost charges pursuant to section 6B of chapter 29 of the  
General Laws ..... \$1,434,684

**Office on Disability.**

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1107-2450 For the purposes of a federally funded grant entitled, Client Assistance  
Program ..... \$240,000

**Department of Revenue.**

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1201-0104 For the purposes of a federally funded grant entitled, Joint Federal-State  
Motor Fuel Tax Compliance Project..... \$19,342

1201-0109 For the purposes of a federally funded grant entitled, Access and Visitation -  
Parent Education Program..... \$222,469

1201-2489 For the purposes of a federally funded grant entitled, Improving Child  
Support Information from TANF Applicants ..... \$30,000

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**EXECUTIVE OFFICE OF ENVIRONMENTAL AFFAIRS.**

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**Office of the Secretary.**

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2000-0132 For the purposes of a federally funded grant entitled, Coastal Access. .... \$59,186

2000-0141 For the purposes of a federally funded grant entitled, Coastal Zone  
Management and Development..... \$2,538,513

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| 2000-0177 | For the purposes of a federally funded grant entitled, Wetlands Development.....                                  | \$23,467    |
| 2000-0186 | For the purposes of a federally funded grant entitled, Aquatic Nuisance Species Management Plan .....             | \$112,776   |
| 2000-0195 | For the purposes of a federally funded grant entitled, Web Mapping Services .....                                 | \$19,000    |
| 2000-0248 | For the purposes of a federally funded grant entitled, National Estuary Program — Operation .....                 | \$456,031   |
| 2000-9600 | For the purposes of a federally funded grant entitled, Narragansett Bay .....                                     | \$18,618    |
| 2000-9701 | For the purposes of a federally funded grant entitled, Outdoor Recreation Projects - Political Subdivisions ..... | \$3,200,000 |
| 2000-9735 | For the purposes of a federally funded grant entitled, Buzzards Bay .....   | \$433,000   |
| 2030-0013 | For the purposes of a federally funded grant entitled, Fisheries Enforcement.....                                 | \$528,402   |
| 2030-9701 | For the purposes of a federally funded grant entitled, Safe Boating Program ..                                    | \$3,200,000 |

#### **Department of Environmental Protection.**

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| 2200-9706 | For the purposes of a federally funded grant entitled, Water Quality Management Planning .....  | \$534,071    |
| 2200-9712 | For the purposes of a federally funded grant entitled, Cooperative Agreement-Leaking Underground Storage Tanks .....                          | \$996,646    |
| 2200-9717 | For the purposes of a federally funded grant entitled, D.O.D. Environment Restoration Program for Department of Defense .....                 | \$1,446,711  |
| 2200-9724 | For the purposes of a federally funded grant entitled, Superfund Block Grant .....  | \$769,985    |
| 2200-9728 | For the purposes of a federally funded grant entitled, Brownfields Assessment Program - Multi-Site Cooperative Agreement .....                | \$226,473    |
| 2200-9729 | For the purposes of a Federally funded grant entitled, Brownfield Pilots Cooperative Agreements .....   | \$12,889     |
| 2200-9730 | For the purposes of a federally funded grant entitled, Impact Area Groundwater Study Massachusetts Military Reservation .....                 | \$387,508    |
| 2200-9731 | For the purposes of a federally funded grant entitled, Brownfield Response .....  | \$1,540,000  |
| 2230-9702 | For the purposes of a federally funded grant entitled, Air, Water and Hazardous Waste Management Regulatory Programs .....                    | \$15,877,692 |
| 2230-9708 | For the purposes of a federally funded grant entitled, National Environmental Network Implementation .....                                    | \$130,600    |
| 230-9709  | For the purposes of a federally funded grant entitled, Environmental Information Exchange .....   | \$393,000    |
| 2240-9762 | For the purposes of a federally funded grant entitled, Reimbursement to Operators to Small Water Systems for Training and Certification ..... | \$369,420    |

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| 2240-9764 | For the purposes of a federally funded grant entitled, Special Appropriation Set-Aside Administration.....       | \$64,345  |
| 2240-9765 | For the purposes of a federally funded grant entitled, Water Protection Coordination Grants.....                 | \$65,672  |
| 2240-9769 | For the purposes of a federally funded grant entitled, Estuaries Watershed Permitting .....                      | \$16,574  |
| 2240-9770 | For the purposes of a federally funded grant entitled, Surface Water .....                                       | \$10,000  |
| 2250-9712 | For the purposes of a federally funded grant entitled, Clean Air Act-Fine Particulate Matter Air Monitoring..... | \$669,834 |
| 2250-9716 | For the purposes of a federally funded grant entitled, Ambient Air Toxics Pilot Project .....                    | \$38,136  |
| 2250-9721 | For the purposes of a federally funded grant entitled, Biowatch Monitoring .....                                 | \$109,896 |
| 2250-9724 | For the purposes of a federally funded grant entitled, Mass Food Waste RCC Project .....                         | \$18,500  |
| 2250-9725 | For the purposes of a federally funded grant entitled, Innovation Environment Compliance Strategies.....         | \$113,865 |
| 2250-9726 | For the purposes of a federally funded grant entitled, Homeland Security Co-op Agreement.....                    | \$941,846 |

**Department of Fish and Game.**

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| 2300-0112 | For the purposes of a federally funded grant entitled, River Restoration Program .....              | \$96,000  |
| 2300-0113 | For the purposes of a federally funded grant entitled, Riverways Stream Restoration Project.....    | \$9,590   |
| 2310-0115 | For the purposes of a federally funded grant entitled, Land Owner Incentive Program – Tier I .....  | \$75,000  |
| 2310-0116 | For the purposes of a federally funded grant entitled, Land Owner Incentive Program – Tier II ..... | \$650,000 |
| 2310-0117 | For the purposes of a federally funded grant entitled, Chronic Wasting Disease .....                | \$94,000  |
| 2310-0118 | For the purposes of a federally funded grant entitled, Junior Duck Stamp.....                       | \$1,500   |
| 2310-0119 | For the purposes of a federally funded grant entitled, Avian Influenza Surveillance Program.....    | \$40,000  |
| 2330-9222 | For the purposes of a federally funded grant entitled, Clean Vessel.....                            | \$59,738  |
| 2330-9712 | For the purposes of a federally funded grant entitled, Commercial Fisheries Statistics.....         | \$141,387 |

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| 2330-9713 | For the purposes of a federally funded grant entitled, Right Whale Conservation .....                         | \$249,968 |
| 2330-9721 | For the purposes of a federally funded grant entitled, Anadromous Fisheries Management .....                  | \$37,284  |
| 2330-9725 | For the purposes of a federally funded grant entitled, Boating Infrastructure .....                           | \$65,963  |
| 2330-9726 | For the purposes of a federally funded grant entitled, Lobster Trap Escape Vent Selectivity .....             | \$33,444  |
| 2330-9730 | For the purposes of a federally funded grant entitled, Interstate Fisheries Management Support .....          | \$136,982 |
| 2330-9732 | For the purposes of a federally funded grant entitled, ACCSP Implementation Strategic Plan .....              | \$77,560  |
| 2330-9733 | For the purposes of a federally funded grant entitled, Further Testing of Cod Avoiding Trawl Net Design ..... | \$7,244   |
| 2330-9734 | For the purposes of a federally funded grant entitled, Pilot Industry Based Survey Implementation .....       | \$52,736  |

#### **Department of Agricultural Resources.**

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| 2511-0310 | For the purposes of a federally funded grant entitled, Pesticide Enforcement .....                                    | \$169,000   |
| 2511-0320 | For the purposes of a federally funded grant entitled, Certification of Pesticide Applicators.....                    | \$122,717   |
| 2511-0336 | For the purposes of a federally funded grant entitled, Special Pesticide Disposal Initiative .....                    | \$40,000    |
| 2511-0400 | For the purposes of a federally funded grant entitled, Cooperative Pest Survey Program .....                          | \$66,869    |
| 2511-0401 | For the purposes of a federally funded grant entitled, Cooperative Pesticide Recordkeeping Program .....              | \$5,000     |
| 2511-0972 | For the purposes of a federally funded grant entitled, Farmland Protection .....                                      | \$3,000,000 |
| 2511-1022 | For the purposes of a federally funded grant entitled, Mad Cow Disease Surveillance.....                              | \$79,090    |
| 2511-1023 | For the purposes of a federally funded grant entitled, Enhanced Surveillance of Swine Garbage Feeding Operations..... | \$38,000    |
| 2515-1002 | For the purposes of a federally funded grant entitled, Animal Disease Surveillance Homeland Security .....            | \$5,483     |
| 2515-1003 | For the purposes of a federally funded grant entitled, Voluntary Johne's Disease Control.....                         | \$30,000    |
| 2515-1005 | For the purposes of a federally funded grant entitled, Low Pathogenic Avian Influenza Prevention .....                | \$3,500     |

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| 2515-1006 | For the purposes of a federally funded grant entitled, National Animal Identification System.....       | \$45,348  |
| 2515-1007 | For the purposes of a federally funded grant entitled, National Animal Health Emergency Management..... | \$65,682  |
| 2515-1008 | For the purposes of a federally funded grant entitled, Highly Pathogenic Avian Influenza.....           | \$103,427 |
| 2516-1000 | For the purposes of a federally funded grant entitled, Massachusetts Agriculture Tourism Map.....       | \$48,945  |
| 2516-9002 | For the purposes of a federally funded grant entitled, Development of Institutional Marketing .....     | \$30,000  |
| 2516-9003 | For the purposes of a federally funded grant entitled, Farmer's Market Coupon Program.....              | \$607,229 |
| 2516-9004 | For the purposes of a federally funded grant entitled, Senior Farmers Market Nutrition Program .....    | \$50,000  |
| 2516-9007 | For the purposes of a federally funded grant entitled, Organic Certification Cost-Share Program .....   | \$10,000  |

**Department of Conservation and Recreation.**

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| 2800-9707 | For the purposes of a federally funded grant entitled, National Flood Insurance Program .....  | \$71,329    |
| 2800-9709 | For the purposes of a federally funded grant entitled, Map Modernization .....   | \$37,486    |
| 2800-9720 | For the purposes of a federally funded grant entitled, Blackstone Heritage Corridor Commission Cooperative Agreement .....               | \$238,000   |
| 2800-9721 | For the purposes of a federally funded grant entitled, Schooner Ernestina Historical Documentation .....                                 | \$20,000    |
| 2800-9725 | For the purposes of a federally funded grant entitled, FEMA National Dam Safety Program .....  | \$67,423    |
| 2800-9727 | For the purposes of a federally funded grant entitled, Pier Repair for Gallops Island/Boston Harbor Islands Partnership Cooperative..... | \$300,000   |
| 2800-9728 | For the purposes of a federally funded grant entitled, Rehabilitation Services - Inspired .....  | \$39,004    |
| 2800-9750 | For the purposes of a federally funded grant entitled, Ipswich River Watershed EPA Grant.....  | \$378,370   |
| 2820-9702 | For the purposes of a federally funded grant entitled, Rural Community Fire Protection .....   | \$86,551    |
| 2821-9705 | For the purposes of a federally funded grant entitled, Shade Tree and Forest Health.....   | \$467,581   |
| 2821-9709 | For the purposes of a federally funded grant entitled, Forestry Planning .....   | \$1,131,329 |

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| 2821-9710 | For the purposes of a federally funded grant entitled, Forest Land Enhancement .....  | \$114,231 |
| 2821-9711 | For the purposes of a federally funded grant entitled, Rural Fire Prevention and Control.....                                       | \$225,577 |
| 2821-9713 | For the purposes of a federally funded grant entitled, Wildland Urban Interface Fuels Management in Southeastern Massachusetts..... | \$269,320 |
| 2821-9714 | For the purposes of a federally funded grant entitled, Rural Development through Forestry.....                                      | \$90,000  |
| 2821-9722 | For the purposes of a federally funded grant entitled, Forest Resource Management - US Forest Service.....                          | \$8,100   |
| 2821-9726 | For the purposes of a federally funded grant entitled, Forest Health Management - US Forest Service.....                            | \$110,101 |
| 2840-9709 | For the purposes of a federally funded grant entitled, Waquoit Bay National Estuarine Research Reserve Consolidated Funding .....   | \$680,431 |
| 2840-9710 | For the purposes of a federally funded grant entitled, NOAA South Cape Beach Salt Marsh.....  | \$249,680 |
| 2840-9714 | For the purposes of a federally funded grant entitled, Waquoit Bay Land Acquisition — National Estuarine Research Reserve .....     | \$731,180 |
| 2840-9760 | For the purposes of a federally funded grant entitled, Minuteman Commuter Bikeway.....  | \$50,000  |
| 2840-9761 | For the purposes of a federally funded grant entitled, Arlington-to-Boston Bikepath .....   | \$50,000  |

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## DEPARTMENT OF EARLY EDUCATION AND CARE.

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### Department of Early Education and Care.

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| 3000-9002 | For the purposes of a federally funded grant entitled, Child Abuse Prevention Activities ..... | \$605,000 |
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## EXECUTIVE OFFICE OF HEALTH AND HUMAN SERVICES.

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### Office of the Secretary.

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| 4000-0713 | For the purposes of a federally funded grant entitled, Youth Development State Collaboration..... | \$222,227   |
| 4000-0713 | For the purposes of a federally funded grant entitled, Refugee Health Assessment.....             | \$1,413,760 |
| 4000-9401 | For the purposes of a federally funded grant entitled, Community Mental Health Services .....     | \$8,559,524 |

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| 4000-9402 | For the purposes of a federally funded grant entitled, Substance Abuse Prevention and Treatment Block Grant.....          | \$35,566,578 |
| 4400-0705 | For the purposes of a federally funded grant entitled, McKinney Emergency Shelter Grant Program.....                      | \$2,534,851  |
| 4400-0707 | For the purposes of a federally funded grant entitled, Department of Housing and Urban Development Continuum of Care..... | \$6,000,000  |
| 4400-9404 | For the purposes of a federally funded grant entitled, McKinney Shelter Plus Care – Continuum of Care.....                | \$2,300,000  |

**Department of Veterans' Services.**

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| 1410-0254 | For the purposes of a federally funded grant entitled, Homeless Veterans Reintegration — Training and Placement — statewide ..... | \$200,000 |
| 1410-0256 | For the purposes of a federally funded grant entitled, Veterans Workforce Investment Program .....                                | \$230,308 |
| 1410-8001 | For the purposes of a federally funded grant, entitled, Winchendon State Veterans' Cemetery .....                                 | \$92,833  |
| 1410-8002 | For the purposes of a federally funded grant entitled, Expansion of Agawam State Veterans' Cemetery.....                          | \$780,375 |

**Massachusetts Commission for the Blind.**

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| 4110-3021 | For the purposes of a federally funded grant entitled, Basic Support Grant for the Blind .....                      | \$7,601,991 |
| 4110-3023 | For the purposes of a federally funded grant entitled, Independent Living — Adaptive Housing .....                  | \$69,695    |
| 4110-3026 | For the purposes of a federally funded grant entitled, Independent Living — Services to Older Blind Americans ..... | \$737,346   |
| 4110-3027 | For the purposes of a federally funded grant entitled, Rehabilitation Training for the Blind .....                  | \$29,280    |
| 4110-3028 | For the purposes of a federally funded grant entitled, Supported Employment for the Blind.....                      | \$129,244   |

**Massachusetts Rehabilitation Commission.**

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| 4120-0020 | For the purposes of a federally funded grant entitled, Vocational Rehabilitation for the Multi-Disabled .....           | \$44,143,937 |
| 4120-0029 | For the purposes of a federally funded grant entitled, Vocational Rehabilitation for the Multi-Disabled Trust Fund..... | \$3,500,000  |
| 4120-0030 | For the purposes of a federally funded grant entitled, Workforce Coordinating Grant Trust .....                         | \$43,000     |

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| 4120-0040 | For the purposes of a federally funded grant entitled, Vocational Rehabilitation and Comprehensive Systems of Personnel Development Training ..... | \$110,887    |
| 4120-0187 | For the purposes of a federally funded grant entitled, Supported Employment Program for the Multi-Disabled .....                                   | \$880,549    |
| 4120-0191 | For the purposes of a federally funded grant entitled, Informed Members Planning and Assessing Choices Together (IMPACT) .....                     | \$460,953    |
| 4120-0511 | For the purposes of a federally funded grant entitled, Vocational Rehabilitation - Determination of Disability .....                               | \$38,556,149 |
| 4120-0608 | For the purposes of a federally funded grant entitled, Traumatic Brain Injury Grant .....  | \$98,500     |
| 4120-0760 | For the purposes of a federally funded grant entitled, Independent Living for the Multi-Disabled .....   | \$1,871,402  |
| 4120-0768 | For the purposes of a federally funded grant entitled, Assistive Technology Act .....  | \$394,797    |

#### **Department of Mental Retardation.**

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| 5947-0008 | For the purposes of a federally funded grant entitled, Community Integrated Personal Assistant Services .....      | \$103,663 |
| 5947-0010 | For the purposes of a federally funded grant entitled, Family Support 360 – Project of National Significance ..... | \$250,000 |

#### **Department of Transitional Assistance.**

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| 4400-0705 | For the purposes of a federally funded grant entitled, McKinney ESG.....                         | \$2,900,000 |
| 4400-0707 | For the purposes of a federally funded grant entitled, Continuum of Care .....                   | \$6,000,000 |
| 4400-3066 | For the purposes of a federally funded grant entitled, Training for Food Stamp ABAWDs.....       | \$1,500,000 |
| 4400-3067 | For the purposes of a federally funded grant entitled, Food Stamp Employment and Training .....  | \$2,500,000 |
| 4400-3069 | For the purposes of a federally funded grant entitled, Full Employment Food Stamp Cash-Out ..... | \$25,000    |
| 4400-9404 | For the purposes of a federally funded grant entitled, McKinney Shelter Plus Care .....          | \$3,400,000 |

#### **Department of Social Services**

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| 4800-0005 | For the purposes of a federally funded grant entitled, Children's Justice Act .....                                  | \$354,720   |
| 4800-0007 | For the purposes of a federally funded grant entitled, The Family Violence Prevention and Support Services Act ..... | \$1,812,749 |

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| 4800-0009 | For the purposes of a federally funded grant entitled, Social Security Act - Title IV-E Independent Living Program ..... | \$3,242,415 |
| 4800-0013 | For the purposes of a federally funded grant entitled, Family Preservation and Support Services .....                    | \$4,936,768 |
| 4800-0085 | For the purposes of a federally funded grant entitled, Educational & Training Voucher Program .....                      | \$1,108,019 |
| 4800-0086 | For the purposes of a federally funded grant entitled, Adoption Opportunities .....                                      | \$350,000   |
| 4800-0087 | For the purposes of a federally funded grant entitled, Supervised Visitation .....                                       | \$374,745   |
| 4800-0088 | For the purposes of a federally funded grant entitled, Training of Child Welfare Agency Supervisors.....                 | \$249,722   |
| 4800-0089 | For the purposes of a federally funded grant entitled, Adoption Incentive Payments .....                                 | \$16,000    |
| 4899-0001 | For the purposes of a federally funded grant entitled, Social Security Act - Title IV-B Child Welfare Services .....     | \$4,601,492 |
| 4899-0022 | For the purposes of a federally funded grant entitled, Child Abuse and Neglect Prevention and Treatment .....            | \$573,778   |

**Department of Public Health.**

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| 4500-1000 | For the purposes of a federally funded grant entitled, Preventive Health Services Block Grant .....                            | \$3,040,484  |
| 4500-1050 | For the purposes of a federally funded grant entitled, Rape Prevention and Education .....                                     | \$931,668    |
| 4510-1060 | For the purposes of a federally funded grant entitled, Rape Prevention Program Planning and Evaluation Capacity Building ..... | \$99,192     |
| 4500-1065 | For the purposes of a federally funded grant entitled State Partnership to Improve Minority Health .....                       | \$127,343    |
| 4500-2000 | For the purposes of a federally funded grant entitled, Maternal and Child Health Services Block Grant .....                    | \$13,349,343 |
| 4502-1012 | For the purposes of a federally funded grant entitled, Cooperative Health Statistics System .....                              | \$510,692    |
| 4510-0109 | For the purposes of a federally funded grant entitled, State Loan Repayment Project .....                                      | \$250,000    |
| 4510-0113 | For the purposes of a federally funded grant entitled, Office of Rural Health .....  | \$150,000    |
| 4510-0118 | For the purposes of a federally funded grant entitled, Primary Care Cooperative Agreement .....                                | \$112,200    |
| 4510-0119 | For the purposes of a federally funded grant entitled, Rural Hospital Flexibility Program .....                                | \$291,464    |

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| 4510-0219 | For the purposes of a federally funded grant entitled, Small Rural Hospital Improvement Program .....                                    | \$74,720     |
| 4510-0220 | For the purposes of a federally funded grant entitled, Children's Oral Health Access Program.....  | \$78,300     |
| 4510-0400 | For the purposes of a federally funded grant entitled, Medicare and Medicaid Survey and Certification.....                               | \$7,821,511  |
| 4510-0403 | For the purposes of a federally funded grant entitled, Mass Reporting System Evaluate Effects .....                                      | \$60,276     |
| 4510-0404 | For the purposes of a federally funded grant entitled, Bioterrorism Hospital Preparedness.....   | \$10,258,868 |
| 4510-0500 | For the purposes of a federally funded grant entitled, Clinical Laboratory Improvement .....   | \$213,819    |
| 4510-0609 | For the purposes of a federally funded grant entitled, NRC Security Inspections.....   | \$8,421      |
| 4510-0619 | For the purposes of a federally funded grant entitled, FDA Inspection of Food Establishments .....                                       | \$236,937    |
| 4510-0629 | For the purposes of a federally funded grant entitled, Harold Rogers Prescription Drug monitoring .....                                  | \$111,500    |
| 4510-0633 | For the purposes of a federally funded grant entitled, Harold Rogers II Prescription Drug Monitoring .....                               | \$350,000    |
| 4510-0634 | For the purposes of a federally funded grant entitled, Food Safety Task Force Meeting .....  | \$3,253      |
| 4510-0636 | For the purposes of a federally funded grant entitled, Childhood Lead Paint Poisoning Prevention .....                                   | \$1,335,147  |
| 4510-0793 | For the purposes of a federally funded grant entitled, RURAL Automatic External Defibrillator .....                                      | \$22,532     |
| 4510-9014 | For the purposes of a federally funded grant entitled, Mammography Quality Standards Act Inspections .....                               | \$154,411    |
| 4510-9040 | For the purposes of a federally funded grant entitled, Diabetes Control Program .....  | \$1,070,134  |
| 4510-9043 | For the purposes of a federally funded grant entitled, Demonstration Program to Conduct Toxic Waste Site Health Impact Assessments ..... | \$550,614    |
| 4510-9048 | For the purposes of a federally funded grant entitled, Indoor Radon Development Program .....  | \$243,775    |
| 4510-9053 | For the purposes of a federally funded grant entitled, Beaches Environmental Assessment .....  | \$345,608    |
| 4510-9056 | For the purposes of a federally funded grant entitled, National Environmental Public Health Tracking .....                               | \$1,102,424  |

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| 4510-9062 | For the purposes of a federally funded grant entitled, Prevalence of ALS and MS in Commonwealth Around Hazardous Waste Sites .....        | \$77,705     |
| 4512-0102 | For the purposes of a federally funded grant entitled, Sexually Transmitted Disease Control .....   | \$1,667,010  |
| 4512-0179 | For the purposes of a federally funded grant entitled, Vaccination Assistance Project .....   | \$5,907,185  |
| 4512-0180 | For the purposes of a federally funded grant entitled, Epidemiology and Lab Surveillance .....  | \$1,352,068  |
| 4512-9063 | For the purposes of a federally funded grant entitled, Ecstasy and Other Club Drugs Cooperative Agreement.....                            | \$73,089     |
| 4512-9064 | For the purposes of a federally funded grant entitled, Adolescent Treatment.....  | \$355,367    |
| 4512-9065 | For the purposes of a federally funded grant entitled, State Outcomes Measurement and Management System.....                              | \$150,000    |
| 4512-9066 | For the purposes of a federally funded grant entitled, State Epidemiological Outcomes Workshop.....                                       | \$100,000    |
| 4512-9067 | For the purposes of a federally funded grant entitled, Massachusetts Sleeping Brief Intervention.....                                     | \$2,800,000  |
| 4512-9068 | For the purposes of a federally funded grant entitled, Massachusetts Collaborative for Action, Leadership, and Learning.....              | \$1,093,000  |
| 4512-9426 | For the purposes of a federally funded grant entitled, Uniform Alcohol and Drug Abuse Data Collection .....                               | \$82,226     |
| 4513-0111 | For the purposes of a federally funded grant entitled, Housing Opportunities-People with AIDS .....                                       | \$506,901    |
| 4513-9007 | For the purposes of a federally funded grant entitled, Nutritional Status of Women, Infants, and Children (WIC) .....                     | \$78,371,295 |
| 4513-9018 | For the purposes of a federally funded grant entitled, Augmentation and Evaluation of Established Health Education - Risk Reduction ..... | \$11,674,273 |
| 4513-9021 | For the purposes of a federally funded grant entitled, Program for Infants and Toddlers with Disabilities .....                           | \$8,850,114  |
| 4513-9022 | For the purposes of a federally funded grant entitled, Prevention Disability State Based Project .....                                    | \$342,000    |
| 4513-9027 | For the purposes of a federally funded grant entitled, MassCare - Community AIDS Resource Enhancement .....                               | \$888,693    |
| 4513-9030 | For the purposes of a federally funded grant entitled, Comprehensive Primary Care System for All Mass Children and Youth .....            | \$100,000    |
| 4513-9035 | For the purposes of a federally funded grant entitled, AIDS Surveillance and Seroprevalence Project.....                                  | \$1,318,149  |

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| 4513-9037 | For the purposes of a federally funded grant entitled, Ryan White Comprehensive AIDS Resources .....  | \$20,325,417 |
| 4513-9038 | For the purposes of a federally funded grant entitled, Shelter Plus Care – Worcester.....   | \$277,048    |
| 4513-9046 | For the purposes of a federally funded grant entitled, Congenital Anomalies Center of Excellence .....                                      | \$1,041,806  |
| 4513-9051 | For the purposes of a federally funded grant entitled, Rural Domestic Violence and Children Victimization Project .....                     | \$460,309    |
| 4513-9060 | For the purposes of a federally funded grant entitled, Residential Fire Injury Prevention — Mass Injury Intervention and Surveillance ..... | \$144,760    |
| 4513-9066 | For the purposes of a federally funded grant entitled, Universal Newborn Hearing Screening-Enhancement Project .....                        | \$150,000    |
| 4513-9071 | For the purposes of a federally funded grant entitled, Early Hearing Detection and Intervention (EHDI) Tracking and Research .....          | \$170,000    |
| 4513-9076 | For the purposes of a federally funded grant entitled, Early Childhood Comprehensive Systems .....  | \$140,000    |
| 4513-9077 | For the purposes of a federally funded grant entitled, Emergency Medical Services for Children Partnership II .....                         | \$102,771    |
| 4513-9078 | For the purposes of a federally funded grant entitled, Asthma Planning Collaborative .....  | \$200,000    |
| 4513-9079 | For the purposes of a federally funded grant entitled, Massachusetts Youth Violence Prevention Program .....                                | \$98,997     |
| 4513-9081 | For the purpose of a federally funded grant entitled, State Implementation Grant for Children with Special health Care Needs .....          | \$300,000    |
| 4513-9082 | For the purposes of a federally funded grant entitled, CAPTA Requirement to Identify and Serve Substance Exposed Newborns.....              | \$150,000    |
| 4513-9083 | For the purposes of a federally funded grant entitled, Massachusetts Youth Suicide Prevention Program .....                                 | \$399,787    |
| 4513-9084 | For the purposes of a federally funded grant entitled, Abstinence Education Program .....   | \$712,241    |
| 4513-9085 | For the purposes of a federally funded grant entitled, Massachusetts Pregnancy Risk.....  | \$198,026    |
| 4513-9085 | For the purposes of a federally funded grant entitled, Massachusetts Pregnancy Risk.....  | \$198,026    |
| 4513-9086 | For the purposes of a federally funded grant entitled, Oral Health Workforce Activities .....   | \$114,752    |

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| 4514-1005 | For the purposes of a federally funded grant entitled, WIC-Management Information Systems .....   | \$100,000    |
| 4515-0115 | For the purposes of a federally funded grant entitled, Tuberculosis Control Project .....   | \$1,993,585  |
| 4515-0121 | For the purposes of a federally funded grant entitled, Tuberculosis Epidemiological Studies and Consortium .....                              | \$354,996    |
| 4515-0200 | For the purposes of a federally funded grant entitled, STD/HIV Prevention Training Centers.....   | \$477,305    |
| 4515-0203 | For the purposes of a federally funded grant entitled, Monitoring Trends in Prevalence of STD, Tuberculosis and HIV Risk Behaviors .....      | \$60,000     |
| 4516-1021 | For the purposes of a federally funded grant entitled, Public Health Preparedness and Response for Bioterrorism .....                         | \$22,374,570 |
| 4516-1025 | For the purposes of a federally funded grant entitled, Morbidity and Risk Behavior Surveillance .....   | \$299,811    |
| 4516-1100 | For the purposes of a federally funded grant entitled, Enhancement of Laboratory testing .....  | \$92,000     |
| 4518-0505 | For the purposes of a federally funded grant entitled, Tech Data & Mass Birth/Infant Death File Linkage/Analysis Assistive Reproductive ..... | \$91,767     |
| 4518-0514 | For the purposes of a federally funded grant entitled, National Violent Death Reporting System .....  | \$382,132    |
| 4518-0532 | For the purposes of a federally funded grant entitled, Core Occupational Health Surveillance .....  | \$338,153    |
| 4518-0534 | For the purposes of a federally funded grant entitled, Public Health Injury Surveillance and Prevention .....                                 | \$447,830    |
| 4518-1000 | For the purposes of a federally funded grant entitled, Procurement of Information for the National Death Index .....                          | \$43,598     |
| 4518-1002 | For the purposes of a federally funded grant entitled, Massachusetts Death File - Social Security Administration .....                        | \$79,300     |
| 4518-1003 | For the purposes of a federally funded grant entitled, Massachusetts Birth Records — Social Security Administration .....                     | \$370,101    |
| 4518-9022 | For the purposes of a federally funded grant entitled, Sentinel Event Notification System for Occupational Risks .....                        | \$157,122    |
| 4518-9023 | For the purposes of a federally funded grant entitled, Census of Fatal Occupational Injuries.....   | \$42,100     |
| 4518-9025 | For the purposes of a federally funded grant entitled, Fatality Surveillance and Field Investigations .....                                   | \$145,748    |
| 4518-9030 | For the purpose of a federally funded grant entitled, Public Health Injury Surveillance and Prevention Program .....                          | \$120,000    |

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| 4570-1509 | For the purposes of a federally funded grant entitled, Massachusetts Cardiovascular Disease Prevention .....  | \$1,895,011 |
| 4570-1512 | For the purposes of a federally funded grant entitled, National Cancer Prevention Control .....               | \$5,711,938 |
| 4570-1515 | For the purposes of a federally funded grant entitled, Chronic Diseases Prevention and Health Promotion ..... | \$4,454,744 |

#### **Department of Mental Health.**

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| 5012-9121 | For the purposes of a federally funded grant entitled, Project for Assistance in Transition from Homelessness .....              | \$1,413,000 |
| 5012-9157 | For the purposes of a federally funded grant entitled, Alternatives to Restraint and Seclusion .....                             | \$238,311   |
| 5046-9102 | For the purposes of a federally funded grant entitled, Shelter Plus Care Program .....   | \$173,760   |
| 5047-9102 | For the purposes of a federally funded grant entitled, Comprehensive Mental Health Services for Children and their Families..... | \$1,875,000 |

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### **EXECUTIVE OFFICE OF TRANSPORTATION.**

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#### **Office of the Secretary.**

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| 6000-0018 | For the purposes of a federally funded grant entitled, Rural Public Transportation Assistance .....               | \$3,723,579 |
| 6000-0019 | For the purposes of a federally funded grant entitled, Section 5307 Transportation Demand Management .....        | \$205,000   |
| 6000-0020 | For the purposes of a federally funded grant entitled, Jobs Access Reverse Commute.....                           | \$2,364,600 |
| 6000-0022 | For the purposes of a federally funded grant entitled, Transit Planning Research Grant.....                       | \$18,687    |
| 6000-0023 | For the purposes of a federally funded grant entitled, Rural Public Transportation Planning Grant.....            | \$3,490,079 |
| 6000-0025 | For the purposes of a federally funded grant entitled, High Priority Project .....                                | \$79,553    |
| 6000-0049 | For the purposes of a federally funded grant entitled, Elderly and Handicapped Transportation Capital Grant ..... | \$3,672,607 |

#### **Registry of Motor Vehicles.**

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| 8400-0090 | For the purposes of a federally funded grant entitled, Enhance Commercial Driver Licensing Information System Enhancement..... | \$1,089,000 |
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**Board of Library Commissioners.**

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| 7000-9700 | For the purposes of a federally funded grant entitled, Federal Reserve - Title I .....      | \$168,208   |
| 7000-9702 | For the purposes of a federally funded grant entitled, Library Service Technology Act ..... | \$3,449,395 |

**Departments of Labor and Workforce Development.**

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| 7002-4203 | For the purposes of a federally funded grant entitled, Occupational Substance and Health Administration Statistical Survey .....            | \$106,423    |
| 7002-4204 | For the purposes of a federally funded grant entitled, Adult Blood Lead Levels Surveillance .....   | \$20,567     |
| 7002-4212 | For the purposes of a federally funded grant entitled, Asbestos Licensing and Monitoring .....  | \$102,250    |
| 7002-4213 | For the purposes of a federally funded grant entitled, Lead Licensing and Monitoring .....  | \$347,948    |
| 7002-4215 | For the purposes of a federally funded grant entitled, Occupational Illness and Injury .....  | \$89,004     |
| 7002-4216 | For the purposes of a federally funded grant entitled, Lead Enforcement Cooperative Agreement .....   | \$59,703     |
| 7002-6624 | For the purposes of a federally funded grant entitled, Unemployment Insurance Administration .....  | \$69,157,578 |
| 7002-6626 | For the purposes of a federally funded grant entitled, Employment Service Programs Administration.....                                      | \$21,876,683 |
| 7002-6627 | For the purposes of a federally funded grant entitled, Occupational Substance and Health Administration On-site Consultation Program .....  | \$1,521,207  |
| 7002-6628 | For the purposes of a federally funded grant entitled, Disabled Veterans Outreach .....   | \$1,424,669  |
| 7002-6629 | For the purposes of a federally funded grant entitled, Local Veterans Employment Representative.....  | \$1,586,217  |
| 7002-9701 | For the purposes of a federally funded grant entitled, Federal Bureau of Labor Statistics Grant .....                                       | \$2,495,562  |
| 7003-1010 | For the purposes of a federally funded grant entitled, Trade Expansion Act Program .....  | \$9,761,375  |
| 7003-1630 | For the purposes of a federally funded grant entitled, Adult Activities – Workforce Investment Act Title I - Adult Activities .....         | \$17,837,849 |
| 7003-1631 | For the purposes of a federally funded grant entitled, Youth Formula Grants – Workforce Investment Act Title I - Youth Formula Grants ..... | \$24,425,390 |

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| 7003-1632 | For the purposes of a federally funded grant entitled, Dislocated Workers – Workforce Investment Act Title I –Dislocated Workers ..... | \$57,789,750 |
| 7003-1633 | For the purposes of a federally funded grant entitled, Work Incentive Grant Access to Employment for All .....                         | \$1,868,081  |
| 7003-2013 | For the purposes of a federally funded grant entitled, Mine Safety and Health Training .....   | \$61,195     |

#### **Department of Housing and Community Development.**

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| 7004-0304 | For the purposes of a federally funded grant entitled, Lead-Based Paint Control Program.....                       | \$2,000,000   |
| 7004-2030 | For the purposes of a federally funded grant entitled, Weatherization Assistance for Low Income Persons.....       | \$6,471,361   |
| 7004-2033 | For the purposes of a federally funded grant entitled, Low Income Home Energy Assistance Program .....             | \$81,100,577  |
| 7004-2034 | For the purposes of a federally funded grant entitled, Community Services Block Grant .....                        | \$17,110,304  |
| 7004-3037 | For the purposes of a federally funded grant entitled, Small Cities Community Development Block Grant Program..... | \$43,442,442  |
| 7004-9009 | For the purposes of a federally funded grant entitled, Section 8 Substantial Rehabilitation Program .....          | \$9,400,000   |
| 7004-9014 | For the purposes of a federally funded grant entitled, Section 8 Federal Housing Voucher Program.....              | \$200,000,000 |
| 7004-9019 | For the purposes of a federally funded grant entitled, Section 8 Moderate Rehabilitation .....                     | \$7,600,000   |
| 7004-9020 | For the purposes of a federally funded grant entitled, Section 8 New Construction Program .....                    | \$6,435,000   |
| 7004-9028 | For the purposes of a federally funded grant entitled, Home Investment Partnerships.....                           | \$32,000,000  |
| 7004-9039 | For the purposes of a federally funded grant entitled, HOME Technical Assistance.....                              | \$150,000     |
| 7004-9051 | For the purposes of a federally funded grant entitled, Shelter Plus Care-Lowell .....                              | \$25,000      |

#### **Executive Office of Energy Affairs.**

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| 7006-9001 | For the purposes of a federally funded grant entitled, One Call Project.....   | \$6,917     |
| 7006-9002 | For the purposes of a federally funded grant entitled, Pipeline Security ..... | \$1,200,000 |

#### **Department of Alternative and Renewable Energy.**

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| 7006-9216 | For the purposes of a federally funded grant entitled, City of Boston Municipal Energy Program.....  | \$40,000  |
| 7006-9220 | For the purposes of a federally funded grant entitled, Potential for Wind Energy .....   | \$50,487  |
| 7006-9222 | For the purposes of a federally funded grant entitled, Massachusetts Micro-Hydro Analysis Project.....   | \$5,000   |
| 7006-9223 | For the purposes of a federally funded grant entitled, Leveraging Manufacturing Productivity and Energy Efficiency Resources on a Regional Basis ..... | \$5,582   |
| 7006-9227 | For the purposes of a federally funded grant entitled, Public Housing Efficiency Project.....  | \$66,196  |
| 7006-9228 | For the purposes of a federally funded grant entitled, Rebuild America — Northeast Regional Peer Exchange.....   | \$6,710   |
| 7006-9229 | For the purposes of a federally funded grant entitled, Eastern Massachusetts Shuttle Project.....  | \$40,875  |
| 7006-9230 | For the purposes of a federally funded grant entitled, Northeast Regional Combined Cooling, Heating, and Power.....                                    | \$150,000 |
| 7006-9231 | For the purposes of a federally funded grant entitled, City of Brockton.....   | \$59,400  |
| 7006-9232 | For the purposes of a federally funded grant entitled, Comm. Of Mass Energy Efficiency Partnership Outreach, Training and Assessments .....            | \$149,967 |
| 7006-9233 | For the purposes of a federally funded grant entitled, Rebuild Massachusetts Program .....   | \$98,962  |
| 7006-9235 | For the purposes of a federally funded grant entitled, Massachusetts Million Solar Roofs Partnership.....  | \$49,680  |
| 7006-9236 | For the purposes of a federally funded grant entitled, Compressed Natural Gas Technology .....   | \$50,000  |
| 7006-9237 | For the purposes of a federally funded grant entitled, Rebuild Mass – Energy Smart Communities.....  | \$100,000 |
| 7006-9238 | For the purposes of a federally funded grant entitled, SEP - 4 Natural Gas Buses .....   | \$196,843 |
| 7006-9239 | For the purposes of a federally funded grant entitled, SEP – A Module-Integrated.....  | \$250,000 |
| 7006-9720 | For the purposes of a federally funded grant entitled, State Heating Oil and Propane Program.....  | \$22,288  |
| 7006-9730 | For the purposes of a federally funded grant entitled, State Energy Program II – September.....  | \$786,000 |
| 7006-9743 | For the purposes of a federally funded grant entitled, State Energy Plan.....  | \$958,000 |

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| 7006-9757 | For the purposes of a federally funded grant entitled, Northeast Regional Biomass Program..... | \$20,000 |
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**Department of Education.**


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| 7010-9706 | For the purposes of a federally funded grant entitled, Common Core Data Project .....   | \$163,676     |
| 7027-0210 | For the purposes of a federally funded grant entitled, Partnerships in Character Education .....                                  | \$28,912      |
| 7032-0217 | For the purposes of a federally funded grant entitled, Robert C. Byrd Honors Scholarship Program — Distribution .....             | \$816,000     |
| 7032-0228 | For the purposes of a federally funded grant entitled, Massachusetts AIDS Education Program .....                                 | \$1,554,636   |
| 7035-0166 | For the purposes of a federally funded grant entitled, Even Start Family Literacy — Distribution .....                            | \$6,844,756   |
| 7035-0176 | For the purposes of a federally funded grant entitled, Comprehensive School Demonstration — Distribution .....                    | \$3,541,133   |
| 7035-0210 | For the purposes of a federally funded grant entitled, Advanced Placement Fee Payment Program .....                               | \$175,632     |
| 7038-0107 | For the purposes of a federally funded grant entitled, Adult Basic Education – Distribution .....                                 | \$10,609,063  |
| 7038-9004 | For the purposes of a federally funded grant entitled, School Based Programs Distribution.....                                    | \$427,195     |
| 7038-9008 | For the purposes of a federally funded grant entitled, Learn and Serve America Community, Higher Ed and Schools Partnership ..... | \$312,965     |
| 7043-1001 | For the purposes of a federally funded grant entitled, Title I Grants to Local Educational Agencies .....                         | \$230,018,520 |
| 7043-1002 | For the purposes of a federally funded grant entitled, Title I Reading First State Grants .....                                   | \$13,963,645  |
| 7043-1004 | For the purposes of a federally funded grant entitled, Migrant Education.....   | \$1,779,680   |
| 7043-1005 | For the purposes of a federally funded grant entitled, Title I Neglected and Delinquent Children .....                            | \$1,858,651   |
| 7043-2001 | For the purposes of a federally funded grant entitled, Teacher and Principal Training and Recruiting .....                        | \$51,807,065  |
| 7043-2002 | For the purposes of a federally funded grant entitled, Title II State and Local Technology Grants.....                            | \$8,381,630   |
| 7043-2003 | For the purposes of a federally funded grant entitled, Title I Math and Science Partnerships .....                                | \$2,410,293   |

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| 7043-3001 | For the purposes of a federally funded grant entitled, English Language Acquisition.....                         | \$11,463,068  |
| 7043-4001 | For the purposes of a federally funded grant entitled, Safe and Drug Free Schools and Communities .....          | \$7,086,393   |
| 7043-4002 | For the purposes of a federally funded grant entitled, After School Learning Centers.....                        | \$16,964,214  |
| 7043-5001 | For the purposes of a federally funded grant entitled, Innovative Education Programs.....                        | \$3,961,479   |
| 7043-6001 | For the purposes of a federally funded grant entitled, Grants for State Assessments and Related Activities ..... | \$7,945,029   |
| 7043-6002 | For the purposes of a federally funded grant entitled, Rural And Low-Income Schools .....                        | \$145,997     |
| 7043-6501 | For the purposes of a federally funded grant entitled, Education for Homeless Children/Youth .....               | \$1,106,889   |
| 7043-7001 | For the purposes of a federally funded grant entitled, Special Education Grants .....                            | \$263,907,349 |
| 7043-7002 | For the purposes of a federally funded grant entitled, Preschool Grants .....                                    | \$9,889,606   |
| 7043-8001 | For the purposes of a federally funded grant entitled, Vocational Education Basic Grants .....                   | \$18,419,302  |
| 7043-8002 | For the purposes of a federally funded grant entitled, Technical Preparation Education .....                     | \$1,650,346   |
| 7043-9001 | For the purposes of a federally funded grant entitled, Teacher Quality Enhancement/Partnerships.....             | \$219,927     |
| 7043-9002 | For the purposes of a federally funded grant entitled, Transition to Teaching .....                              | \$951,651     |
| 7044-0020 | For the purposes of a federally funded grant entitled, New Project Focus.....                                    | \$1,474,698   |
| 7044-0210 | For the purposes of a federally funded grant entitled, Advanced Placement Fee .....                              | \$447,470     |
| 7044-0250 | For the purposes of a federally funded grant entitled, Partnership for Gifted Education .....                    | \$524,109     |
| 7044-0725 | For the purposes of a federally funded grant entitled, Title X Homeless Children and Youth .....                 | \$940,502     |
| 7045-6300 | For the purposes of a federally funded grant entitled, Hurricane Katrina Emergency School Impact Aid.....        | \$580,625     |
| 7047-9008 | For the purposes of a federally funded grant entitled, Learn and Serve Competitive .....                         | \$449,999     |
| 7053-2112 | For the purposes of a federally funded grant entitled, Special Assistance Funds .....                            | \$125,222,088 |

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| 7053-2117 | For the purposes of a federally funded grant entitled, Child Care Program .....  | \$45,092,373 |
| 7053-2126 | For the purposes of a federally funded grant entitled, Temporary Emergency Food Assistance .....                                 | \$832,948    |
| 7053-2202 | For the purposes of a federally funded grant entitled, Special Summer Food Service Program for Children.....                     | \$5,024,557  |
| 7053-2266 | For the purposes of a federally funded grant entitled, Mass Team Nutrition Grant .....   | \$143,960    |
| 7057-0519 | For the purposes of a federally funded grant entitled, Wellness Program.....   | \$49,402     |
| 7062-0008 | For the purposes of a federally funded grant entitled, Office of School Lunch Programs — Child Care Program Administration ..... | \$3,198,228  |
| 7062-0017 | For the purposes of a federally funded grant entitled, Charter Schools Assistance Distribution.....                              | \$2,528,256  |
| 7062-0019 | For the purposes of a federally funded grant entitled, Career Resource Network State Grant.....                                  | \$197,530    |

**Board of Higher Education.**

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| 7066-1574 | For the purposes of a federally funded grant entitled, Improving Teacher Quality Grants .....                                    | \$1,369,588 |
| 7066-6033 | For the purposes of a federally funded grant entitled, Gaining Early Awareness and Readiness for Undergraduate Programs II ..... | \$3,500,000 |
| 7070-0017 | For the purposes of a federally funded grant entitled, State Student Incentive Grant Program — Board of Higher Education .....   | \$966,753   |
| 7070-0018 | For the purposes of a federally funded grant entitled, Paul Douglas Teacher Scholarships.....                                    | \$30,000    |
| 7110-1182 | For the purposes of a federally funded grant entitled, National Science Foundation .....   | \$115,000   |
| 7110-6019 | For the purposes of a federally funded grant entitled, Upward Bound Payroll and Benefits .....                                   | \$253,000   |
| 7110-6030 | For the purposes of a federally funded grant entitled, Expanding Horizons Student Support Services .....                         | \$291,500   |
| 7110-6046 | For the purposes of a federally funded grant entitled, Co-Step Special Education Payroll and Benefits .....                      | \$20,000    |
| 7110-6048 | For the purposes of a federally funded grant entitled, Special Education Personnel Preparation .....                             | \$95,000    |
| 7110-6064 | For the purposes of a federally funded grant entitled, Department of State Community Connections — Payroll .....                 | \$5,000     |

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| 7410-3093 | For the purposes of a federally funded grant entitled, Polymer Building Construction.....  | \$1,750,000 |
| 7503-9711 | For the purposes of a federally funded grant entitled, Special Services for Disadvantaged Students.....                            | \$312,530   |
| 7503-9714 | For the purposes of a federally funded grant entitled, Upward Bound Program .....  | \$124,090   |
| 7509-1490 | For the purposes of a federally funded grant entitled, Educational Opportunities Centers Payroll .....                             | \$165,000   |
| 7509-9714 | For the purposes of a federally funded grant entitled, Special Services for Disadvantaged Students.....                            | \$300,000   |
| 7509-9718 | For the purposes of a federally funded grant entitled, Talent Search.....  | \$260,000   |
| 7509-9720 | For the purposes of a federally funded grant entitled, Gaining Early Awareness and Readiness for Undergraduate Programs 2011 ..... | \$580,000   |
| 7511-9711 | For the purposes of a federally funded grant entitled, Special Services for Disadvantaged Students.....                            | \$400,000   |
| 7511-9713 | For the purposes of a federally funded grant entitled, IAP —Strengthening Institutions Program .....                               | \$300,000   |
| 7511-9740 | For the purposes of a federally funded grant entitled, Upward Bound .....  | \$275,000   |
| 7511-9750 | For the purposes of a federally funded grant entitled, Talent Search.....  | \$200,000   |
| 7518-6127 | For the purposes of a federally funded grant entitled, College Work Study Program .....  | \$205,000   |

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**EXECUTIVE OFFICE OF PUBLIC SAFETY AND HOMELAND SECURITY.**

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**Office of the Secretary.**

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| 8000-4602 | For the purposes of a federally funded grant entitled, Juvenile Justice Delinquency and Prevention Act — Planning..... | \$151,565   |
| 8000-4603 | For the purposes of a federally funded grant entitled, Juvenile Justice Delinquency and Prevention Act .....           | \$1,500,000 |
| 8000-4608 | For the purposes of a federally funded grant entitled, Drug-Free Schools and Communities Act of 1986.....              | \$1,500,000 |
| 8000-4609 | For the purposes of a federally funded grant entitled, Narcotics Control Assistance.....                               | \$7,191,643 |
| 8000-4610 | For the purposes of a federally funded grant entitled, Statistical Analysis Center .....                               | \$59,037    |
| 8000-4611 | For the purposes of a federally funded grant entitled, Byrne Justice Assistance.....                                   | \$3,450,000 |

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| 8000-4612 | For the purposes of a federally funded grant entitled, Gang Database Funding .....                             | \$1,000,000  |
| 8000-4613 | For the purposes of a federally funded grant entitled, Project Safe Neighborhood Anti-Gang Initiative .....    | \$300,000    |
| 8000-4619 | For the purposes of a federally funded grant entitled, Title V .....   | \$200,000    |
| 8000-4620 | For the purposes of a federally funded grant entitled, Stop Violence Against Women Formula Grants Program..... | \$1,924,564  |
| 8000-4623 | For the purposes of a federally funded grant entitled, Criminal History Improvement .....                      | \$799,341    |
| 8000-4624 | For the purposes of a federally funded grant entitled, Prisoner Substance Abuse Treatment.....                 | \$468,849    |
| 8000-4626 | For the purposes of a federally funded grant entitled, Violent Offender Incarceration .....                    | \$1,500,000  |
| 8000-4634 | For the purposes of a federally funded grant entitled, Juvenile Accountability Incentive Block Grant.....      | \$896,197    |
| 8000-4637 | For the purposes of a federally funded grant entitled, Sex Offender Management Grant.....                      | \$81,000     |
| 8000-4638 | For the purposes of a federally funded grant entitled, Internet Crimes Against Children Task Force.....        | \$100,000    |
| 8000-4642 | For the purposes of a federally funded grant entitled, Bullet-proof Vest Partnership Program .....             | \$20,000     |
| 8000-4690 | For the purposes of a federally funded grant entitled, Justice Information Technology.....                     | \$10,000     |
| 8000-4692 | For the purposes of a federally funded grant entitled, State Homeland Security Program .....                   | \$55,000,000 |
| 8000-4693 | For the purposes of a federally funded grant entitled, Project Safe Neighborhood.....                          | \$1,000,000  |
| 8000-4694 | For the purposes of a federally funded grant entitled, Urban Area Security Initiative .....                    | \$7,460,000  |
| 8000-4695 | For the purposes of a federally funded grant entitled, Homeland Security Buffer Zone Protection .....          | \$1,100,000  |
| 8000-4696 | For the purposes of a federally funded grant entitled, Transportation Security Grant .....                     | \$10,500,000 |
| 8000-4804 | For the purposes of a federally funded grant entitled, Highway Safety Programs – Grants Tracking System.....   | \$17,250,000 |
| 8000-4838 | For the purposes of a federally funded grant entitled, 2004 Enforcing Underage Drinking Law .....              | \$356,211    |

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| 8000-4839 | For the purposes of a federally funded grant entitled, Enforcing Underage Drinking Law .....      | \$250,697 |
| 8000-4840 | For the purposes of a federally funded grant entitled, 2006 Enforcing Underage Drinking Laws..... | \$188,033 |
| 8000-4841 | For the purposes of a federally funded grant entitled, Fatality Analysis Reporting.....           | \$100,000 |

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**Department of State Police.**

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| 8100-0200 | For the purposes of a federally funded grant entitled, Motor Vehicle Data Quality .....   | \$31,172    |
| 8100-0209 | For the purposes of a federally funded grant entitled, Region 1 Training Academy Motor Carrier Safety Assistance .....                    | \$150,164   |
| 8100-0210 | For the purposes of a federally funded grant entitled, Federal Motor Carrier Safety Assistance.....                                       | \$538,000   |
| 8100-0216 | For the purposes of a federally funded grant entitled, Federal Motor Carrier Safety .....   | \$619,734   |
| 8100-2058 | For the purposes of a federally funded grant entitled, New England State Police Administrator's Conference — Regional Investigation ..... | \$4,271,522 |
| 8100-2638 | For the purposes of a federally funded grant entitled, Internet Crimes Against Children .....   | \$450,000   |
| 8100-9700 | For the purposes of a federally funded grant entitled, Port Security .....  | \$147,750   |
| 8100-9706 | For the purposes of a federally funded grant entitled, Domestic Cannabis Eradication/Suppression Program .....                            | \$36,464    |
| 8100-9726 | For the purposes of a federally funded grant entitled, DNA Capacity Enhancement.....  | \$135,255   |
| 8100-9727 | For the purposes of a federally funded grant entitled, DNA Forensic Casework .....  | \$662,182   |
| 8100-9728 | For the purposes of a federally funded grant entitled, Solving Cold Cases through DNA .....   | \$125,000   |
| 8100-9729 | For the purposes of a federally funded grant entitled, Coverdell National Forensic Science Improvement Act Fiscal Year 2006.....          | \$52,028    |
| 8100-9730 | For the purposes of a federally funded grant entitled, Forensic Casework DNA Backlog.....   | \$71,856    |
| 8100-9731 | For the purposes of a federally funded grant entitled, DNA Capacity Enhancement.....  | \$128,750   |
| 8100-9732 | For the purposes of a federally funded grant entitled, Paul Coverdell National Forensic Science Improvement Act Fiscal Year 2007 .....    | \$218,238   |

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| 8100-9733 | For the purposes of a federally funded grant entitled, Forensic Casework DNA Backlog..... | \$352,170 |
| 8100-9734 | For the purposes of a federally funded grant entitled, DNA Capacity Enhancement.....      | \$78,601  |

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**Department of Fire Services.**


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| 8324-1505 | For the purposes of a federally funded grant entitled, United States Fire Administration State Fire Training Program ..... | \$28,000  |
| 8324-9707 | For the purposes of a federally funded grant entitled, Underground Storage Tank Registry Program .....                     | \$236,329 |

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**Military Division.**


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| 8700-0302 | For the purposes of a federally funded grant entitled, Military Construction Costs in Reading.....    | \$15,917,395 |
| 8700-1000 | For the purposes of a federally funded grant entitled, Military Construction Costs in Framingham..... | \$3,389,290  |

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**Massachusetts Emergency Management Agency.**


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| 8800-0042 | For the purposes of a federally funded grant entitled, Hazardous Materials Transportation Act .....                                 | \$214,283   |
| 8800-0048 | For the purposes of a federally funded grant entitled, Flood Mitigation Assistance Program .....                                    | \$987,679   |
| 8800-0064 | For the purposes of a federally funded grant entitled, Hazard Mitigation Grant Program .....  | \$470,105   |
| 8800-0080 | For the purposes of a federally funded grant entitled, Local Emergency Plan Assistance .....  | \$22,656    |
| 8800-0086 | For the purposes of a federally funded grant entitled, Disaster Mitigation/Disaster Resistant University.....                       | \$220,375   |
| 8800-0087 | For the purposes of a federally funded grant entitled, Competitive Pre-Disaster Mitigation Grant .....                              | \$4,386,097 |
| 8800-1512 | For the purposes of a federally funded grant entitled, Hazard Mitigation for April Floods 2004 related to emergency order 1512..... | \$180,667   |

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**Department of Correction.**


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| 8903-9709 | For the purposes of a federally funded grant entitled, Incarcerated Youth Workplace and Community Transition..... | \$110,746 |
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**EXECUTIVE OFFICE OF ELDER AFFAIRS.**


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**Office of the Secretary.**


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**House Ways and Means Committee**

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| 9110-1074 | For the purposes of a federally funded grant entitled, Older Americans Assistance, Title III and Title VII.....                              | \$28,258,530 |
| 9110-1077 | For the purposes of a federally funded grant entitled, National Family Caregiver Support System.....   | \$1,394,234  |
| 9110-1078 | For the purposes of a federally funded grant entitled, NGA Rebalancing Long-Term Systems Project .....                                       | \$28,868     |
| 9110-1095 | For the purposes of a federally funded grant entitled, Health Information Counseling and Assistance.....                                     | \$659,385    |
| 9110-1174 | For the purposes of a federally funded grant entitled, Nutrition Services Incentive Program.....   | \$4,074,000  |
| 9110-1178 | For the purposes of a federally funded grant entitled, Community Service Employment Program .....  | \$1,901,968  |
| 9110-1755 | For the purposes of a federally funded grant entitled, State Pharmacy Assistance Program Transitional Grant .....                            | \$6,048,468  |
| 9110-2457 | For the purposes of a federally funded grant entitled, Springfield Multicultural Alzheimer's.....  | \$8,974      |
| 9110-2760 | For the purposes of a federally funded grant entitled, New England Massachusetts Aging and Disability Resource Center .....                  | \$89,285     |
| 9110-2761 | For the purposes of a federally funded grant entitled, Aging and Disability Resource Center- Center for Medicaid and Medicare Services ..... | \$250,000    |

**Office Refugees and Immigration**

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| 4003-0801 | For the purposes of a federally funded grant entitled, Assist Self-sufficiency .....                   | \$335,000   |
| 4003-0802 | For the purposes of a federally funded grant entitled, WSDA- Agriculture Grant .....                   | \$49,996    |
| 4003-0803 | For the purposes of a federally funded grant entitled, Refugee School Impact .....                     | \$230,000   |
| 4003-0804 | For the purposes of a federally funded grant entitled, Refugee Targeted Assistance Grant .....         | \$1,138,709 |
| 4003-0805 | For the purposes of a federally funded grant entitled, Refugee Resettlement Program .....              | \$1,518,403 |
| 4003-0806 | For the purposes of a federally funded grant entitled, Refugee Cash, Medical, and Administration ..... | \$8,992,044 |
| 4003-0807 | For the purposes of a federally funded grant entitled, State Legalization Impact .....                 | \$132,935   |